
FISCAL YEAR 2026

BUDGET REQUEST

GOVERNOR'S RECOMMENDATIONS

APPROPRIATIONS BOOK



DCI

Missouri Department of Commerce & Insurance

Missouri Department of Commerce and Insurance
FY 2026 Budget Request Governor's Recommendations

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Commerce and Insurance Summary

FINANCIAL SUMMARY

| | FY24 | FY25 | FY26 | FY26 |
|---|---------------------|---------------------|---------------------|----------------------|
| | Actual Final | Budget Final | Department Request | Governor Recommended |
| Division of Credit Unions Summary | \$1,453,231 | \$1,640,219 | \$1,640,219 | \$1,737,704 |
| Division of Finance Summary | 9,965,506 | 11,232,773 | 11,232,773 | 11,977,861 |
| Insurance Divisions Summary | 17,756,660 | 18,657,839 | 18,657,839 | 19,703,541 |
| Office of the Public Counsel Summary | 1,157,273 | 1,240,257 | 1,240,257 | 1,316,405 |
| Division of Professional Registration Summary | 21,741,968 | 27,718,660 | 22,718,660 | 24,460,411 |
| Public Service Commission Summary | 15,503,540 | 20,048,742 | 21,534,355 | 24,110,473 |
| Commerce and Insurance | 256,016 | 296,616 | 296,616 | 313,837 |
| DEPARTMENT TOTAL | \$67,834,194 | \$80,835,106 | \$77,320,719 | \$83,620,232 |
| General Revenue Fund Type | 6,166,973 | 6,250,258 | 1,250,258 | 2,326,406 |
| Federal Fund Type | 1,535,150 | 1,650,000 | 1,650,000 | 1,650,000 |
| Other Fund Type | 60,132,071 | 72,934,848 | 74,420,461 | 79,643,826 |
| Total Full-Time Equivalent Employee | 680.02 | 760.22 | 760.22 | 776.22 |
| General Revenue Fund Type | 12.92 | 16.00 | 16.00 | 16.00 |
| Federal Fund Type | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Fund Type | 667.11 | 744.22 | 744.22 | 760.22 |

Totals do not include Non-Counts.

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**
DI# SWO.GV.002**Bill Section Various****1. AMOUNT OF REQUEST**

| | FY 2026 Department Request | | | |
|-------------|----------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2026 Governor's Recommended | | | |
|-------------|--------------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 76,148 | 0 | 3,731,153 | 3,807,301 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 76,148 | 0 | 3,731,153 | 3,807,301 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| Total PS | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
| 009700 - STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 7,495 | 0.00 | 7,495 | 0.00 | 0 |
| 009703 - DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 30,104 | 0.00 | 30,104 | 0.00 | 0 |
| 009705 - DIVISION DIRECTOR | 12,571 | 0.00 | 0 | 0.00 | 88,060 | 0.00 | 100,631 | 0.00 | 0 |
| 009707 - DESIGNATED PRINCIPAL ASST DIV | 12,443 | 0.00 | 0 | 0.00 | 117,332 | 0.00 | 129,775 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 009715 - ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 24,384 | 0.00 | 24,384 | 0.00 | 0 |
| 009722 - ASSOCIATE COUNSEL | 1,458 | 0.00 | 0 | 0.00 | 826 | 0.00 | 2,284 | 0.00 | 0 |
| 009728 - PROGRAM CONSULTANT | 0 | 0.00 | 0 | 0.00 | 36,930 | 0.00 | 36,930 | 0.00 | 0 |
| 009734 - LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 12,084 | 0.00 | 12,084 | 0.00 | 0 |
| 009735 - CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 21,267 | 0.00 | 21,267 | 0.00 | 0 |
| 009738 - REGULATORY LAW JUDGE | 0 | 0.00 | 0 | 0.00 | 47,028 | 0.00 | 47,028 | 0.00 | 0 |
| 009739 - COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 32,779 | 0.00 | 32,779 | 0.00 | 0 |
| 009740 - COMMISSION CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 6,829 | 0.00 | 6,829 | 0.00 | 0 |
| 009748 - SENIOR COUNSEL | 5,594 | 0.00 | 0 | 0.00 | 71,169 | 0.00 | 76,763 | 0.00 | 0 |
| 009749 - DEPUTY COUNSEL | 9,374 | 0.00 | 0 | 0.00 | 28,285 | 0.00 | 37,659 | 0.00 | 0 |
| 009776 - MANAGING COUNSEL | 0 | 0.00 | 0 | 0.00 | 7,628 | 0.00 | 7,628 | 0.00 | 0 |
| 009779 - ACTUARY | 0 | 0.00 | 0 | 0.00 | 22,938 | 0.00 | 22,938 | 0.00 | 0 |
| 009813 - MISCELLANEOUS ADMINISTRATIVE | 0 | 0.00 | 0 | 0.00 | 12,714 | 0.00 | 12,714 | 0.00 | 0 |
| 009870 - SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 9,854 | 0.00 | 9,854 | 0.00 | 0 |
| 009871 - SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 6,971 | 0.00 | 6,971 | 0.00 | 0 |
| 009875 - SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 6,989 | 0.00 | 6,989 | 0.00 | 0 |
| 009878 - PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 107,080 | 0.00 | 107,080 | 0.00 | 0 |
| 02AM20 - ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 10,137 | 0.00 | 10,137 | 0.00 | 0 |
| 02AM30 - LEAD ADMIN SUPPORT ASSISTANT | 5,535 | 0.00 | 0 | 0.00 | 35,085 | 0.00 | 40,620 | 0.00 | 0 |

| <p align="center">NEW DECISION ITEM RANK: OF 1 Budget Unit Various Pay Plan DI# SWO.GV.002 Bill Section Various</p> | | | | | | | | | |
|---|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
| 02AM40 - ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 49,867 | 0.00 | 49,867 | 0.00 | 0 |
| 02AM50 - ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 14,072 | 0.00 | 14,072 | 0.00 | 0 |
| 02CS10 - ASSOCIATE CUSTOMER SERVICE REP | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 | 357 | 0.00 | 0 |
| 02CS20 - CUSTOMER SERVICE REP | 0 | 0.00 | 0 | 0.00 | 57,943 | 0.00 | 57,943 | 0.00 | 0 |
| 02CS30 - LEAD CUSTOMER SERVICE REP | 0 | 0.00 | 0 | 0.00 | 27,770 | 0.00 | 27,770 | 0.00 | 0 |
| 02CS40 - CUSTOMER SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 12,654 | 0.00 | 12,654 | 0.00 | 0 |
| 02CS50 - CUSTOMER SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 11,777 | 0.00 | 11,777 | 0.00 | 0 |
| 02PS20 - PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 6,341 | 0.00 | 6,341 | 0.00 | 0 |
| 02RD10 - RESEARCH/DATA ASSISTANT | 0 | 0.00 | 0 | 0.00 | 523 | 0.00 | 523 | 0.00 | 0 |
| 02RD20 - ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 4,561 | 0.00 | 4,561 | 0.00 | 0 |
| 02RD30 - RESEARCH/DATA ANALYST | 623 | 0.00 | 0 | 0.00 | 31,541 | 0.00 | 32,164 | 0.00 | 0 |
| 02RD40 - SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 72,980 | 0.00 | 72,980 | 0.00 | 0 |
| 02RD50 - RESEARCH DATA ANALYSIS SPV/MGR | 0 | 0.00 | 0 | 0.00 | 4,841 | 0.00 | 4,841 | 0.00 | 0 |
| 03PR20 - SR PUBLIC RELATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 | 1,915 | 0.00 | 0 |
| 03PR30 - PUBLIC RELATIONS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,442 | 0.00 | 2,442 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 03PR40 - PUBLIC RELATIONS DIRECTOR | 0 | 0.00 | 0 | 0.00 | 4,214 | 0.00 | 4,214 | 0.00 | 0 |
| 05NU50 - NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 18,398 | 0.00 | 18,398 | 0.00 | 0 |
| 05PA10 - PHARMACIST | 0 | 0.00 | 0 | 0.00 | 55,580 | 0.00 | 55,580 | 0.00 | 0 |
| 05PA20 - CHIEF PHARMACIST | 0 | 0.00 | 0 | 0.00 | 13,019 | 0.00 | 13,019 | 0.00 | 0 |
| 05PD30 - CHIEF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 9,768 | 0.00 | 9,768 | 0.00 | 0 |
| 06CU10 - CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 372 | 0.00 | 372 | 0.00 | 0 |
| 08TD40 - SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 702 | 0.00 | 0 |
| 09ER10 - ASSISTANT ENGINEER | 0 | 0.00 | 0 | 0.00 | 1,300 | 0.00 | 1,300 | 0.00 | 0 |
| 09ER20 - ASSOCIATE ENGINEER | 0 | 0.00 | 0 | 0.00 | 52,387 | 0.00 | 52,387 | 0.00 | 0 |
| 09ER30 - PROFESSIONAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 2,605 | 0.00 | 2,605 | 0.00 | 0 |
| 09ER40 - SENIOR PROFESSIONAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 17,407 | 0.00 | 17,407 | 0.00 | 0 |
| 09ER60 - ENGINEER MANAGER | 0 | 0.00 | 0 | 0.00 | 14,336 | 0.00 | 14,336 | 0.00 | 0 |
| 09PG20 - SR ENGNG/ARCHITECT PROJECT MGR | 0 | 0.00 | 0 | 0.00 | 9,770 | 0.00 | 9,770 | 0.00 | 0 |
| 11AB10 - AGENCY BUDGET ANALYST | 0 | 0.00 | 0 | 0.00 | 566 | 0.00 | 566 | 0.00 | 0 |
| 11AB20 - AGENCY BUDGET SENIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 7,912 | 0.00 | 7,912 | 0.00 | 0 |
| 11AC30 - SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 12,303 | 0.00 | 12,303 | 0.00 | 0 |
| 11AC40 - ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,640 | 0.00 | 4,640 | 0.00 | 0 |
| 11AC60 - INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 8,415 | 0.00 | 8,415 | 0.00 | 0 |
| 11AC70 - SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 11AC90 - ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 17,751 | 0.00 | 17,751 | 0.00 | 0 |
| 11EN20 - ECONOMICS ANALYST | 0 | 0.00 | 0 | 0.00 | 8,184 | 0.00 | 8,184 | 0.00 | 0 |
| 11EN30 - ECONOMIST | 0 | 0.00 | 0 | 0.00 | 16,451 | 0.00 | 16,451 | 0.00 | 0 |
| 11EN40 - CHIEF ECONOMIST | 0 | 0.00 | 0 | 0.00 | 18,470 | 0.00 | 18,470 | 0.00 | 0 |
| 11PN20 - PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 9,409 | 0.00 | 9,409 | 0.00 | 0 |
| 11PN30 - PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 4,669 | 0.00 | 4,669 | 0.00 | 0 |
| 12HR10 - HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 | 465 | 0.00 | 0 |
| 12HR20 - HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 | 0 |
| 12HR30 - HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 12,268 | 0.00 | 12,268 | 0.00 | 0 |
| 12HR40 - HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 867 | 0.00 | 867 | 0.00 | 0 |
| 12HR50 - HUMAN RESOURCES DIRECTOR | 0 | 0.00 | 0 | 0.00 | 11,566 | 0.00 | 11,566 | 0.00 | 0 |
| 14AS20 - APPLICATIONS DEVELOPER | 0 | 0.00 | 0 | 0.00 | 18,675 | 0.00 | 18,675 | 0.00 | 0 |
| 14IM10 - DIR STRATEGY & PLANNING LVL 1 | 0 | 0.00 | 0 | 0.00 | 9,800 | 0.00 | 9,800 | 0.00 | 0 |
| 14SA10 - SYSTEMS ADMINISTRATION TECH | 0 | 0.00 | 0 | 0.00 | 7,913 | 0.00 | 7,913 | 0.00 | 0 |
| 14SA20 - SYSTEMS ADMINISTRATION SPEC | 0 | 0.00 | 0 | 0.00 | 5,492 | 0.00 | 5,492 | 0.00 | 0 |
| 14SA30 - SR SYSTEMS ADMINISTRATION SPEC | 0 | 0.00 | 0 | 0.00 | 8,447 | 0.00 | 8,447 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 14TS30 - SENIOR CLIENT SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 635 | 0.00 | 635 | 0.00 | 0 |
| 15CR10 - COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 733 | 0.00 | 733 | 0.00 | 0 |
| 15LS30 - LEGAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 7,132 | 0.00 | 7,132 | 0.00 | 0 |
| 15LS40 - PARALEGAL | 0 | 0.00 | 0 | 0.00 | 25,570 | 0.00 | 25,570 | 0.00 | 0 |
| 20CI10 - NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 10,652 | 0.00 | 10,652 | 0.00 | 0 |
| 20CI20 - SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 61,070 | 0.00 | 61,070 | 0.00 | 0 |
| 20CI50 - NON-COMMSSN INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 5,136 | 0.00 | 5,136 | 0.00 | 0 |
| 20CI70 - INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 22,954 | 0.00 | 22,954 | 0.00 | 0 |
| 21IE10 - EXAMINER | 0 | 0.00 | 0 | 0.00 | 46,017 | 0.00 | 46,017 | 0.00 | 0 |
| 21IE11 - ACCREDITED EXAMINER | 0 | 0.00 | 0 | 0.00 | 23,114 | 0.00 | 23,114 | 0.00 | 0 |
| 21IE12 - CERTIFIED EXAMINER | 0 | 0.00 | 0 | 0.00 | 99,927 | 0.00 | 99,927 | 0.00 | 0 |
| 21IE20 - EXAMINER SPECIALIST | 0 | 0.00 | 0 | 0.00 | 37,042 | 0.00 | 37,042 | 0.00 | 0 |
| 21IE30 - EXAMINER-IN-CHARGE | 0 | 0.00 | 0 | 0.00 | 114,661 | 0.00 | 114,661 | 0.00 | 0 |
| 21IE40 - EXAMINATION MANAGER | 0 | 0.00 | 0 | 0.00 | 54,520 | 0.00 | 54,520 | 0.00 | 0 |
| 21IE50 - CHIEF EXAMINER | 0 | 0.00 | 0 | 0.00 | 26,506 | 0.00 | 26,506 | 0.00 | 0 |
| 21II20 - SENIOR SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 2,689 | 0.00 | 2,689 | 0.00 | 0 |
| 21II30 - COMPLIANCE INSPECTOR | 0 | 0.00 | 0 | 0.00 | 6,505 | 0.00 | 6,505 | 0.00 | 0 |
| 21II40 - COMPLIANCE INSPECTION SPV | 0 | 0.00 | 0 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | 0 |
| 21RB10 - REGULATORY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 24,123 | 0.00 | 24,123 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 21RB30 - REGULATORY INSPECTOR SPV | 0 | 0.00 | 0 | 0.00 | 2,711 | 0.00 | 2,711 | 0.00 | 0 |
| 21RB40 - REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 47,982 | 0.00 | 47,982 | 0.00 | 0 |
| 21RB50 - SENIOR REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 134,164 | 0.00 | 134,164 | 0.00 | 0 |
| 21RB60 - REGULATORY AUDITOR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 37,064 | 0.00 | 37,064 | 0.00 | 0 |
| 21RB70 - REGULATORY COMPLIANCE MANAGER | 0 | 0.00 | 0 | 0.00 | 123,993 | 0.00 | 123,993 | 0.00 | 0 |
| 21UR10 - UTILITY REGULATORY AUDITOR | 7,558 | 0.00 | 0 | 0.00 | 12,403 | 0.00 | 19,961 | 0.00 | 0 |
| 21UR20 - SR UTILITY REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 56,931 | 0.00 | 56,931 | 0.00 | 0 |
| 21UR30 - UTILITY REGULATORY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 45,786 | 0.00 | 45,786 | 0.00 | 0 |
| 21UR40 - UTILITY REGULATORY MANAGER | 9,964 | 0.00 | 0 | 0.00 | 7,915 | 0.00 | 17,879 | 0.00 | 0 |
| L00004 - ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 4,878 | 0.00 | 4,878 | 0.00 | 0 |
| L00020 - ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 5,930 | 0.00 | 5,930 | 0.00 | 0 |
| L00376 - ACCOUNTING GENERALIST I | 0 | 0.00 | 0 | 0.00 | 2,162 | 0.00 | 2,162 | 0.00 | 0 |
| L00402 - PERSONNEL OFFICER II | 0 | 0.00 | 0 | 0.00 | 4,496 | 0.00 | 4,496 | 0.00 | 0 |
| L07701 - ASST C U EXAMINER - PROB I-II | 0 | 0.00 | 0 | 0.00 | 609 | 0.00 | 609 | 0.00 | 0 |
| L07702 - SR ASST C U EXAMINER I - II | 0 | 0.00 | 0 | 0.00 | 669 | 0.00 | 669 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| L07703 - CREDIT UNION EXAMINER I - II | 0 | 0.00 | 0 | 0.00 | 1,585 | 0.00 | 1,585 | 0.00 | 0 |
| L07704 - SENIOR C U EXAMINER I- II-III | 0 | 0.00 | 0 | 0.00 | 41,032 | 0.00 | 41,032 | 0.00 | 0 |
| L07705 - ASSISTANT BANK EXAMINER | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 |
| L07706 - SENIOR ASSISTANT BANK EXAMINER | 0 | 0.00 | 0 | 0.00 | 2,112 | 0.00 | 2,112 | 0.00 | 0 |
| L07707 - BANK EXAMINER | 0 | 0.00 | 0 | 0.00 | 1,726 | 0.00 | 1,726 | 0.00 | 0 |
| L07708 - SENIOR BANK EXAMINER I | 0 | 0.00 | 0 | 0.00 | 13,930 | 0.00 | 13,930 | 0.00 | 0 |
| L07709 - REVIEW EXAMINER | 0 | 0.00 | 0 | 0.00 | 38,665 | 0.00 | 38,665 | 0.00 | 0 |
| L07714 - TRUST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,925 | 0.00 | 3,925 | 0.00 | 0 |
| L07715 - DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 64,577 | 0.00 | 64,577 | 0.00 | 0 |
| L07716 - SUPERVISOR OF SAVING AND LOAN | 0 | 0.00 | 0 | 0.00 | 9,030 | 0.00 | 9,030 | 0.00 | 0 |
| L07717 - REPORT ANALYST | 0 | 0.00 | 0 | 0.00 | 5,892 | 0.00 | 5,892 | 0.00 | 0 |
| L07718 - ASSISTANT BANK EXAMINER II | 0 | 0.00 | 0 | 0.00 | 635 | 0.00 | 635 | 0.00 | 0 |
| L07719 - ASSIST TRUST EXAMINER II | 0 | 0.00 | 0 | 0.00 | 635 | 0.00 | 635 | 0.00 | 0 |
| L07727 - SUPERVISOR OF CONSUMER CREDIT | 0 | 0.00 | 0 | 0.00 | 13,837 | 0.00 | 13,837 | 0.00 | 0 |
| L07728 - SENIOR BANK EXAMINER II | 0 | 0.00 | 0 | 0.00 | 4,217 | 0.00 | 4,217 | 0.00 | 0 |
| L07729 - SENIOR BANK EXAMINER III | 0 | 0.00 | 0 | 0.00 | 245,228 | 0.00 | 245,228 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| L07732 - SR CONS CREDIT EXAMINER II | 0 | 0.00 | 0 | 0.00 | 10,542 | 0.00 | 10,542 | 0.00 | 0 |
| L07733 - SR CONS CREDIT EXAMINER III | 0 | 0.00 | 0 | 0.00 | 73,358 | 0.00 | 73,358 | 0.00 | 0 |
| L07735 - SUPVSR OF MORTGAGE LICENSING | 0 | 0.00 | 0 | 0.00 | 7,976 | 0.00 | 7,976 | 0.00 | 0 |
| L07736 - SENIOR ASSISTANT EXAMINER II | 0 | 0.00 | 0 | 0.00 | 4,470 | 0.00 | 4,470 | 0.00 | 0 |
| L07740 - SENIOR ASST TRUST EXAMINER II | 0 | 0.00 | 0 | 0.00 | 745 | 0.00 | 745 | 0.00 | 0 |
| L07745 - SENIOR MORTGAGE EXAMINER II | 0 | 0.00 | 0 | 0.00 | 15,813 | 0.00 | 15,813 | 0.00 | 0 |
| L07749 - SR ASST MORTGAGE EXAMINER II | 0 | 0.00 | 0 | 0.00 | 2,981 | 0.00 | 2,981 | 0.00 | 0 |
| L07753 - SENIOR MORTGAGE EXAMINER III | 0 | 0.00 | 0 | 0.00 | 30,106 | 0.00 | 30,106 | 0.00 | 0 |
| L07754 - EXAMINER SPECIALIST | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 | 0 |
| L07756 - SUPERVISOR OF ADMINISTRATION | 0 | 0.00 | 0 | 0.00 | 2,902 | 0.00 | 2,902 | 0.00 | 0 |
| L07757 - MORTGAGE EXAMINATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 901 | 0.00 | 901 | 0.00 | 0 |
| L07755 - MORTGAGE LICENSING TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,149 | 0.00 | 2,149 | 0.00 | 0 |
| L07789 - CHIEF FINANCIAL EXAMINER | 0 | 0.00 | 0 | 0.00 | 13,886 | 0.00 | 13,886 | 0.00 | 0 |
| L09705 - DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 27,952 | 0.00 | 27,952 | 0.00 | 0 |
| L09708 - CHIEF EXAMINER | 0 | 0.00 | 0 | 0.00 | 15,148 | 0.00 | 15,148 | 0.00 | 0 |
| L09734 - SENIOR COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,339 | 0.00 | 3,339 | 0.00 | 0 |

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| L09735 - CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 10,499 | 0.00 | 10,499 | 0.00 | 0 |
| L09738 - FISCAL AND ADMINISTRATIVE MNGR | 0 | 0.00 | 0 | 0.00 | 8,055 | 0.00 | 8,055 | 0.00 | 0 |
| L07765 - SENIOR IT EXAMINER I | 0 | 0.00 | 0 | 0.00 | 9,950 | 0.00 | 9,950 | 0.00 | 0 |
| L07767 - SENIOR IT EXAMINER III | 0 | 0.00 | 0 | 0.00 | 20,060 | 0.00 | 20,060 | 0.00 | 0 |
| O99999 - OTHER | 11,028 | 0.00 | 0 | 0.00 | 524,225 | 0.00 | 535,253 | 0.00 | 0 |
| Total PS | 76,148 | 0.00 | 0 | 0.00 | 3,731,153 | 0.00 | 3,807,301 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 76,148 | 0.00 | 0 | 0.00 | 3,731,153 | 0.00 | 3,807,301 | 0.00 | 0 |

CORE DECISION ITEM

Department of Commerce and Insurance
Department Administration
CORE - Department Administration

Budget Unit 550001B
Bill Section 07.400

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 239,223 | 239,223 |
| EE | 0 | 0 | 47,392 | 47,392 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 286,615 | 286,615 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 3.07 | 3.07 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 140,774 | 140,774 |
|-------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1503:DCI Administrative Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 239,223 | 239,223 |
| EE | 0 | 0 | 47,392 | 47,392 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 286,615 | 286,615 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 3.07 | 3.07 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 140,774 | 140,774 |
|-------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1503:DCI Administrative Fund

2. CORE DESCRIPTION

This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget, operational excellence and continuous improvement programs.

3. PROGRAM LISTING (list programs included in this core funding)

Department Administration

CORE DECISION ITEM

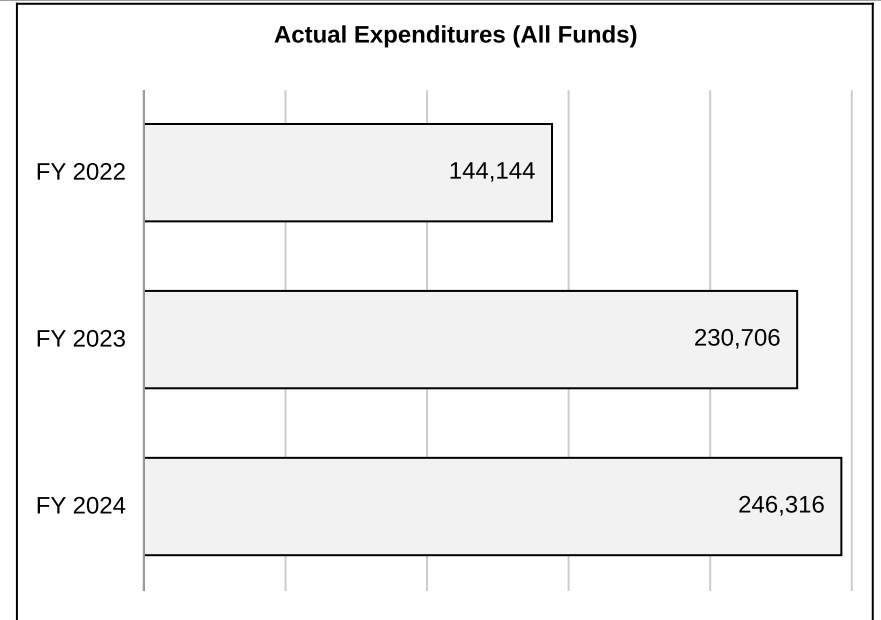
Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 176,030 | 262,406 | 279,198 | 286,615 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 176,030 | 262,406 | 279,198 | 286,615 |
| Actual Expenditures (all Fund | 144,144 | 230,706 | 246,316 | N/A |
| Unexpended (All Funds) | 31,886 | 31,700 | 32,882 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 31,886 | 31,700 | 32,882 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 3.07 | 0 | 0 | 239,223 | 239,223 | |
| | EE | 0.00 | 0 | 0 | 47,392 | 47,392 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 3.07 | 0 | 0 | 286,615 | 286,615 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 3.07 | 0 | 0 | 239,223 | 239,223 | |
| | EE | 0.00 | 0 | 0 | 47,392 | 47,392 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 3.07 | 0 | 0 | 286,615 | 286,615 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 3.07 | 0 | 0 | 239,223 | 239,223 | |
| | EE | 0.00 | 0 | 0 | 47,392 | 47,392 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 3.07 | 0 | 0 | 286,615 | 286,615 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 3.07 | 0 | 0 | 239,223 | 239,223 | |
| | EE | 0.00 | 0 | 0 | 47,392 | 47,392 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 3.07 | 0 | 0 | 286,615 | 286,615 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Department Administration
CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 231,806 | 3.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 695 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 228,373 | 2.42 | 239,223 | 3.07 | 121,674 | 1.24 | 239,223 | 3.07 | 239,223 | 3.07 |
| Planned Hourly Wages | 0 | 0.00 | 2,738 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 231,806 | 3.07 | 231,806 | 2.46 | 239,223 | 3.07 | 121,674 | 1.24 | 239,223 | 3.07 | 239,223 | 3.07 |
| In State Travel | 1,046 | 0.00 | 948 | 0.00 | 1,046 | 0.00 | 477 | 0.00 | 1,046 | 0.00 | 1,046 | 0.00 |
| Out of State Travel | 1,127 | 0.00 | 3,622 | 0.00 | 1,127 | 0.00 | 1,645 | 0.00 | 1,127 | 0.00 | 1,127 | 0.00 |
| Supplies | 16,001 | 0.00 | 2,888 | 0.00 | 16,001 | 0.00 | 1,357 | 0.00 | 16,001 | 0.00 | 16,001 | 0.00 |
| Professional Development | 2,175 | 0.00 | 1,594 | 0.00 | 2,175 | 0.00 | 157 | 0.00 | 2,175 | 0.00 | 2,175 | 0.00 |
| Communications Services and Supplies | 3,030 | 0.00 | 2,689 | 0.00 | 3,030 | 0.00 | 1,174 | 0.00 | 3,030 | 0.00 | 3,030 | 0.00 |
| Professional Services | 11,188 | 0.00 | 925 | 0.00 | 11,188 | 0.00 | 382 | 0.00 | 11,188 | 0.00 | 11,188 | 0.00 |
| Housekeeping and Janitorial Services | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Maintenance and Repair Services | 375 | 0.00 | 207 | 0.00 | 375 | 0.00 | 93 | 0.00 | 375 | 0.00 | 375 | 0.00 |
| Computer Equipment | 8,000 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| Office Equipment Expenses | 2,000 | 0.00 | 1,381 | 0.00 | 2,000 | 0.00 | 310 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Other Equipment | 2,000 | 0.00 | 31 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Property and Improvements Expenses | 250 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| Building Lease Payments Operating | 0 | 0.00 | 37 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 100 | 0.00 | 189 | 0.00 | 100 | 0.00 | 35 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Total EE | 47,392 | 0.00 | 14,510 | 0.00 | 47,392 | 0.00 | 5,657 | 0.00 | 47,392 | 0.00 | 47,392 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration

Budget Unit 550001B

Bill Section 07.400

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------|-------------|------|-------------|------|-------------|------|-----------------------------|------|------------|------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 279,198 | 3.07 | 246,316 | 2.46 | 286,615 | 3.07 | 127,331 | 1.24 | 286,615 | 3.07 | 286,615 | 3.07 |

NEW DECISION ITEM**RANK: OF**

Commerce and Insurance
Department Administration, Insurance Operations
DCI Director Salary Increase
DI# NOP.GV.127

Budget Unit 550001B, 550009B**Bill Section 07.400,07.410****1. AMOUNT OF REQUEST**

| | FY 2026 Department Request | | | |
|-------------|----------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2026 Governor's Recommended | | | |
|-------------|--------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 4,159 | 4,159 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,159 | 4,159 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1503:DCI Administrative Fund
1566:Insurance Dedicated Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Salary increase for the Director of the Department of Commerce and Insurance.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

**Commerce and Insurance
Department Administration, Insurance Operations
DCI Director Salary Increase
DI# NOP.GV.127**

Budget Unit 550001B, 550009B

Bill Section 07.400,07.410

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary increase was recommended by the Governor's Office.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---------------------------------------|-----------------------|--------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|------------------------------|
| Total PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
| 009700 - STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 4,159 | 0.00 | 4,159 | 0.00 | 0 |
| Total PS | 0 | 0.00 | 0 | 0.00 | 4,159 | 0.00 | 4,159 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 4,159 | 0.00 | 4,159 | 0.00 | 0 |

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B
 Bill Section 07.405

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 10,000 | 0 | 495,000 | 505,000 |
| Total | 10,000 | 0 | 495,000 | 505,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 10,000 | 0 | 495,000 | 505,000 |
| Total | 10,000 | 0 | 495,000 | 505,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

2. CORE DESCRIPTION

This core transfer provides funds to the DCI Administrative Fund from other department funds to cover a portion of salaries, fringe benefits and expenses of Department Administration FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Department Administration Transfer

CORE DECISION ITEM

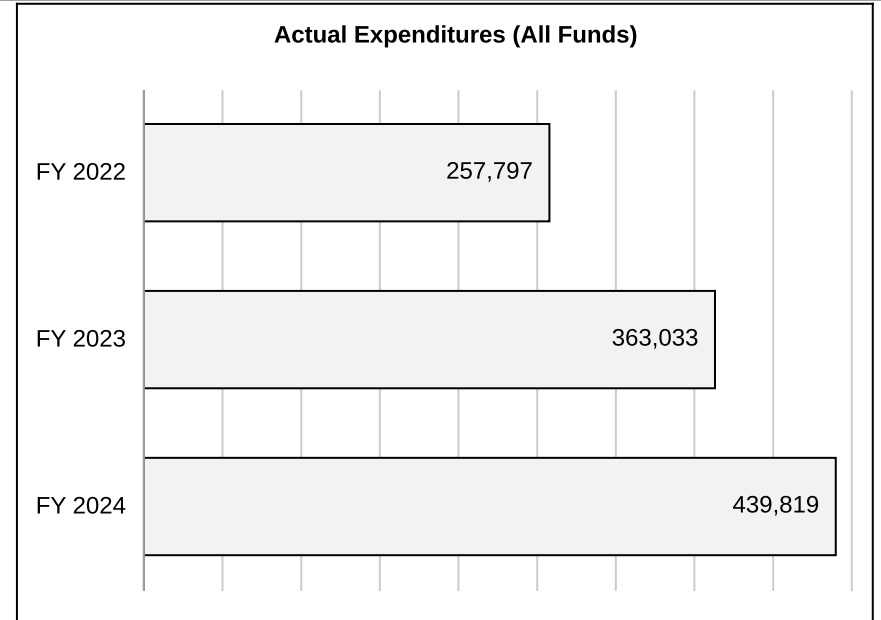
Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B

Bill Section 07.405

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 495,264 | 505,000 | 505,000 | 505,000 |
| Less Reverted (All Funds) | (300) | (300) | (300) | (300) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 494,964 | 504,700 | 504,700 | 504,700 |
| Actual Expenditures (all Fund | 257,797 | 363,033 | 439,819 | N/A |
| Unexpended (All Funds) | 237,167 | 141,667 | 64,881 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 237,167 | 141,667 | 64,881 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B

Bill Section 07.405

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|---------------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |
| | Total | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |
| | Total | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B

Bill Section 07.405

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|---------------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |
| | Total | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |
| | Total | 0.00 | 10,000 | 0 | 495,000 | 505,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Department Administration
 CORE - Department Administration Transfer

Budget Unit 550006B
 Bill Section 07.405

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 505,000 | 0.00 | 439,819 | 0.00 | 505,000 | 0.00 | 293,747 | 0.00 | 505,000 | 0.00 | 505,000 | 0.00 |
| Total TRF | 505,000 | 0.00 | 439,819 | 0.00 | 505,000 | 0.00 | 293,747 | 0.00 | 505,000 | 0.00 | 505,000 | 0.00 |
| Grand Total | 505,000 | 0.00 | 439,819 | 0.00 | 505,000 | 0.00 | 293,747 | 0.00 | 505,000 | 0.00 | 505,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B
Bill Section 07.410

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 14,994,756 | 14,994,756 |
| EE | 0 | 0 | 1,808,083 | 1,808,083 |
| PSD | 0 | 0 | 140,000 | 140,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 16,942,839 | 16,942,839 |

| | | | | |
|------------|-------------|-------------|---------------|---------------|
| FTE | 0.00 | 0.00 | 194.00 | 194.00 |
|------------|-------------|-------------|---------------|---------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 8,848,625 | 8,848,625 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1552:Insurance Examiners Fund
1566:Insurance Dedicated Fund
1792:Consumer Restitution Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 14,994,756 | 14,994,756 |
| EE | 0 | 0 | 1,808,083 | 1,808,083 |
| PSD | 0 | 0 | 140,000 | 140,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 16,942,839 | 16,942,839 |

| | | | | |
|------------|-------------|-------------|---------------|---------------|
| FTE | 0.00 | 0.00 | 194.00 | 194.00 |
|------------|-------------|-------------|---------------|---------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 8,848,625 | 8,848,625 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1552:Insurance Examiners Fund
1566:Insurance Dedicated Fund
1792:Consumer Restitution Fund

2. CORE DESCRIPTION

This core supports the departments insurance regulatory efforts, which include overseeing the insurance industry's compliance with Missouri insurance laws and regulations and protecting the insurance-buying consumer. The department, acting on complaints from consumers, investigates companies and producers accused of insurance violations. The department provides information to about 40,000 consumers each year through a statewide toll-free hotline, outreach events and through the complaint process. The department's website provides information and services for the convenience of both consumers and industry. The department licenses over 291,000 insurance producers and other regulated individuals and entities. The department also certifies for collection over \$532 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. Additionally, this core supports the department's insurance examination efforts through financial and market conduct examinations. Financial examinations and ongoing financial analysis ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Finally, this core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

3. PROGRAM LISTING (list programs included in this core funding)

Insurance Operations

CORE DECISION ITEM

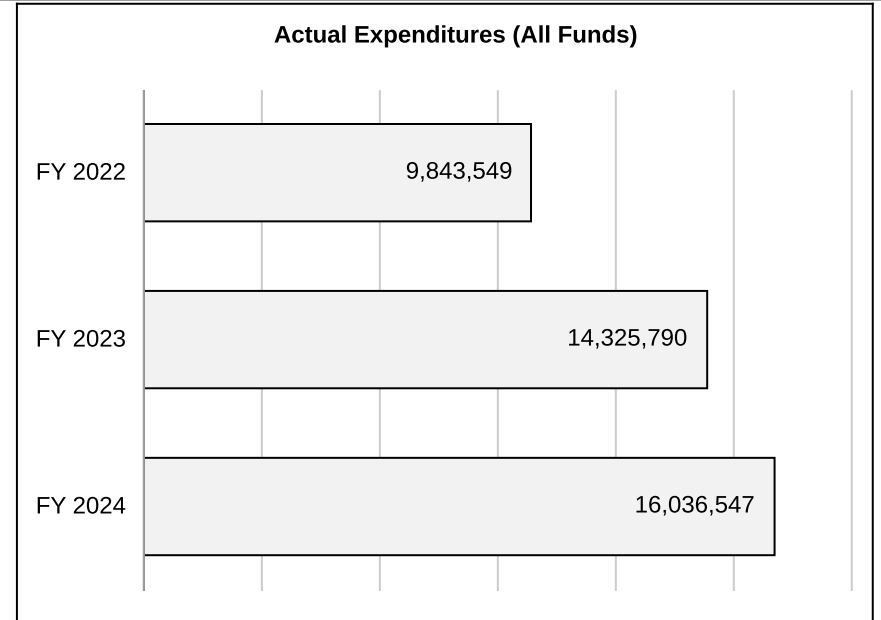
Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 07.410

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|------------|------------|------------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/4/25 |
| Appropriations (All Funds) | 11,274,332 | 15,431,896 | 16,613,492 | 16,942,839 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | (705,000) | 0 |
| Plus Transfers In | 0 | 0 | 705,000 | 0 |
| Budget Authority (All Funds) | 11,274,332 | 15,431,896 | 16,613,492 | 16,942,839 |
| Actual Expenditures (all Fund | 9,843,549 | 14,325,790 | 16,036,547 | N/A |
| Unexpended (All Funds) | 1,430,783 | 1,106,106 | 576,945 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,430,783 | 1,106,106 | 576,945 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 07.410

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|---------------|----------|----------|-------------------|-------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 194.00 | 0 | 0 | 14,994,756 | 14,994,756 | |
| | EE | 0.00 | 0 | 0 | 1,808,083 | 1,808,083 | |
| | PD | 0.00 | 0 | 0 | 140,000 | 140,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 194.00 | 0 | 0 | 16,942,839 | 16,942,839 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 194.00 | 0 | 0 | 14,994,756 | 14,994,756 | |
| | EE | 0.00 | 0 | 0 | 1,808,083 | 1,808,083 | |
| | PD | 0.00 | 0 | 0 | 140,000 | 140,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 194.00 | 0 | 0 | 16,942,839 | 16,942,839 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 07.410

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|---------------|----------|----------|-------------------|-------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 194.00 | 0 | 0 | 14,994,756 | 14,994,756 | |
| | EE | 0.00 | 0 | 0 | 1,808,083 | 1,808,083 | |
| | PD | 0.00 | 0 | 0 | 140,000 | 140,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 194.00 | 0 | 0 | 16,942,839 | 16,942,839 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

| CORE DECISION ITEM | | | | | | | | | | | | |
|--|-------------|--------|-------------|--------|-------------|--------|--|-------|------------|--------|---------------|---------------|
| Department of Commerce and Insurance Insurance CORE - Insurance Operations | | | | | | | Budget Unit 550009B Bill Section 07.410 | | | | | |
| Summary of the Core by Expenditure Types | | | | | | | | | | | | |
| | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/4/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
| Account | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 14,665,409 | 195.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Salary Differential | 0 | 0.00 | 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 51,555 | 0.00 | 0 | 0.00 | 38,286 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 14,089,388 | 179.38 | 14,994,756 | 194.00 | 7,102,280 | 87.12 | 14,994,756 | 194.00 | 14,994,756 | 194.00 |
| Planned Hourly Wages | 0 | 0.00 | 303,240 | 3.47 | 0 | 0.00 | 123,394 | 1.24 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 14,665,409 | 195.00 | 14,444,186 | 182.85 | 14,994,756 | 194.00 | 7,263,960 | 88.36 | 14,994,756 | 194.00 | 14,994,756 | 194.00 |
| In State Travel | 207,155 | 0.00 | 99,402 | 0.00 | 207,155 | 0.00 | 55,335 | 0.00 | 207,155 | 0.00 | 207,155 | 0.00 |
| Out of State Travel | 179,997 | 0.00 | 188,027 | 0.00 | 179,997 | 0.00 | 95,758 | 0.00 | 179,997 | 0.00 | 179,997 | 0.00 |
| Fuel and Utilities | 1,001 | 0.00 | 0 | 0.00 | 1,001 | 0.00 | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| Supplies | 201,954 | 0.00 | 206,279 | 0.00 | 201,954 | 0.00 | 90,278 | 0.00 | 201,954 | 0.00 | 201,954 | 0.00 |
| Professional Development | 155,062 | 0.00 | 123,632 | 0.00 | 155,062 | 0.00 | 42,563 | 0.00 | 155,062 | 0.00 | 155,062 | 0.00 |
| Communications Services and Supplies | 179,527 | 0.00 | 91,260 | 0.00 | 179,527 | 0.00 | 34,612 | 0.00 | 179,527 | 0.00 | 179,527 | 0.00 |
| Professional Services | 587,689 | 0.00 | 760,178 | 0.00 | 587,689 | 0.00 | 506,912 | 0.00 | 587,689 | 0.00 | 587,689 | 0.00 |
| Housekeeping and Janitorial Services | 501 | 0.00 | 0 | 0.00 | 501 | 0.00 | 0 | 0.00 | 501 | 0.00 | 501 | 0.00 |
| Maintenance and Repair Services | 23,380 | 0.00 | 7,542 | 0.00 | 23,380 | 0.00 | 4,587 | 0.00 | 23,380 | 0.00 | 23,380 | 0.00 |
| Computer Equipment | 11,500 | 0.00 | 0 | 0.00 | 11,500 | 0.00 | 0 | 0.00 | 11,500 | 0.00 | 11,500 | 0.00 |
| Office Equipment Expenses | 110,145 | 0.00 | 48,278 | 0.00 | 110,145 | 0.00 | 18,212 | 0.00 | 110,145 | 0.00 | 110,145 | 0.00 |
| Other Equipment | 26,001 | 0.00 | 1,488 | 0.00 | 26,001 | 0.00 | 533 | 0.00 | 26,001 | 0.00 | 26,001 | 0.00 |
| Property and Improvements Expenses | 64,332 | 0.00 | 10,767 | 0.00 | 64,332 | 0.00 | 0 | 0.00 | 64,332 | 0.00 | 64,332 | 0.00 |
| Building Lease Payments Operating | 30,001 | 0.00 | 33,465 | 0.00 | 30,001 | 0.00 | 20,415 | 0.00 | 30,001 | 0.00 | 30,001 | 0.00 |
| Equipment Lease Payments | 8,501 | 0.00 | 0 | 0.00 | 8,501 | 0.00 | 0 | 0.00 | 8,501 | 0.00 | 8,501 | 0.00 |
| Miscellaneous Expenses | 19,335 | 0.00 | 7,005 | 0.00 | 19,335 | 0.00 | 4,343 | 0.00 | 19,335 | 0.00 | 19,335 | 0.00 |
| Rebillable Expenses | 2,002 | 0.00 | 0 | 0.00 | 2,002 | 0.00 | 0 | 0.00 | 2,002 | 0.00 | 2,002 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Insurance Operations

Budget Unit 550009B

Bill Section 07.410

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/4/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-----------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-----------------------------|--------------|-------------------|---------------|-------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Total EE | 1,808,083 | 0.00 | 1,577,323 | 0.00 | 1,808,083 | 0.00 | 873,548 | 0.00 | 1,808,083 | 0.00 | 1,808,083 | 0.00 |
| Refunds Expense | 135,000 | 0.00 | 15,037 | 0.00 | 135,000 | 0.00 | 11,148 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 |
| Program Disbursements | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Total PSD | 140,000 | 0.00 | 15,037 | 0.00 | 140,000 | 0.00 | 11,148 | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 |
| Grand Total | 16,613,492 | 195.00 | 16,036,547 | 182.85 | 16,942,839 | 194.00 | 8,148,655 | 88.36 | 16,942,839 | 194.00 | 16,942,839 | 194.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 550009B BUDGET UNIT NAME: Insurance Operations APPROPRIATION BILL SECTION: 07.410 | DEPARTMENT: Commerce and Insurance DIVISION: Insurance |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| <p>The Insurance Divisions are requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations and requesting 20% flexibility between the Insurance Dedicated Fund (1566) and Insurance Examiners Fund (1552). This flexibility is requested to help manage examination priorities and funding needs between the insurance dedicated and insurance examiners funds. Changing examination accreditation requirements or staffing needs in Missouri regarding domestic insurance industry regulation necessitates that funding be flexible so that proper spending from appropriated insurance funds is maintained. This flexibility allows the Insurance Divisions to perform their regulatory responsibilities appropriately, based upon current need.</p> | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| FY 2024 - \$705,000 (20% PS - \$625,000 & 20% EE - \$80,000 from the Insurance Examiners Fund to the Insurance Dedicated Fund) | No flexibility used to date. The divisions will use flexibility only if necessary. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| The divisions will use flexibility only if necessary. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Regulatory expenditure needs required less spending from the insurance examiners fund and more from the insurance dedicated fund. | The divisions will use flexibility only if necessary. |

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B
Bill Section 07.415

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,650,000 | 200,000 | 1,850,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,650,000 | 200,000 | 1,850,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1192:Federal DCI Fund
Other Funds: 1566:Insurance Dedicated Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,650,000 | 200,000 | 1,850,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,650,000 | 200,000 | 1,850,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1192:Federal DCI Fund
Other Funds: 1566:Insurance Dedicated Fund

2. CORE DESCRIPTION

The MO SHIP program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. MO SHIP has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Missouri Connections for Health out of Columbia, Missouri to administer the MO SHIP program. All of MO SHIP's services are free, unbiased and confidential. MO SHIP recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Open Enrollment Period (OEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouriship.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. MO SHIP averages over 200 volunteer counselors and has over 165 counseling locations throughout the state where counseling is provided.

3. PROGRAM LISTING (list programs included in this core funding)

Health Insurance Counseling

CORE DECISION ITEM

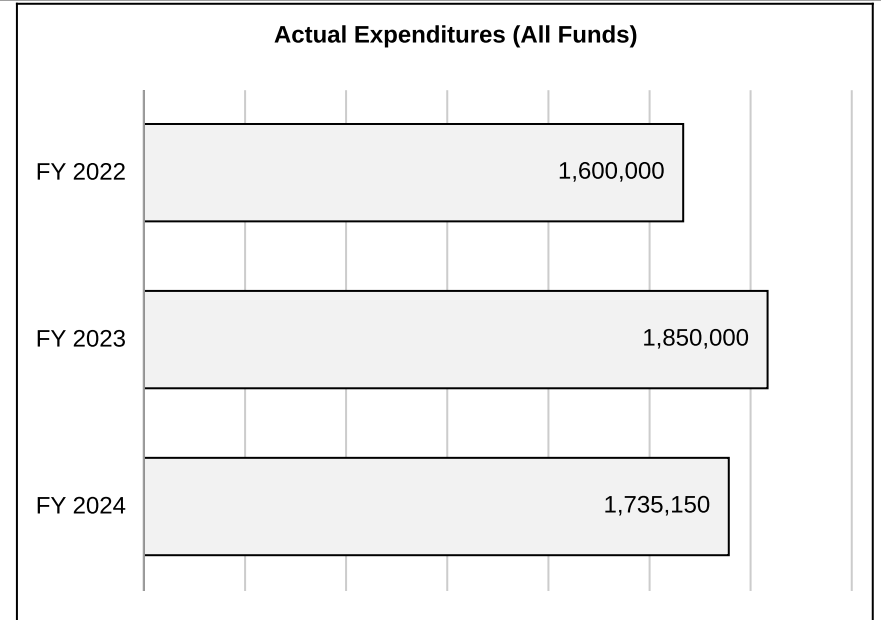
Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B

Bill Section 07.415

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1,600,000 | 1,850,000 | 1,850,000 | 1,850,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,600,000 | 1,850,000 | 1,850,000 | 1,850,000 |
| Actual Expenditures (all Fund | 1,600,000 | 1,850,000 | 1,735,150 | N/A |
| Unexpended (All Funds) | 0 | 0 | 114,850 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 114,850 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B

Bill Section 07.415

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|------------------|----------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B

Bill Section 07.415

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|------------------|----------------|------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 1,650,000 | 200,000 | 1,850,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Insurance
CORE - Health Insurance Counseling

Budget Unit 550012B
Bill Section 07.415

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|-----------------------------|-------------|------------------|-------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Program Disbursements | 1,850,000 | 0.00 | 1,735,150 | 0.00 | 1,850,000 | 0.00 | 737,104 | 0.00 | 1,850,000 | 0.00 | 1,850,000 | 0.00 |
| Total PSD | 1,850,000 | 0.00 | 1,735,150 | 0.00 | 1,850,000 | 0.00 | 737,104 | 0.00 | 1,850,000 | 0.00 | 1,850,000 | 0.00 |
| Grand Total | 1,850,000 | 0.00 | 1,735,150 | 0.00 | 1,850,000 | 0.00 | 737,104 | 0.00 | 1,850,000 | 0.00 | 1,850,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B
Bill Section 07.420

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,478,896 | 1,478,896 |
| EE | 0 | 0 | 161,323 | 161,323 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,640,219 | 1,640,219 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 15.50 | 15.50 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 815,334 | 815,334 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1548:Division of Credit Unions Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,478,896 | 1,478,896 |
| EE | 0 | 0 | 161,323 | 161,323 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,640,219 | 1,640,219 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 15.50 | 15.50 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 815,334 | 815,334 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1548:Division of Credit Unions Fund

2. CORE DESCRIPTION

This core supports the Division of Credit Unions, the state regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions in Missouri. The division also responds to consumer questions or complaints about credit union services. The division is statutorily required to conduct examinations of state-chartered credit unions at least once every 18 months. Examinations ensure the safety and soundness of credit unions and their compliance with applicable laws and regulations. The division performs off-site monitoring of credit unions on an ongoing basis to assist in identifying any increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The division currently regulates 83 credit unions with 1.7 million members and assets exceeding \$22.6 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. Member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). The entire cost of division operations is reimbursed to the state through fees and assessments paid by credit unions.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Credit Unions

CORE DECISION ITEM

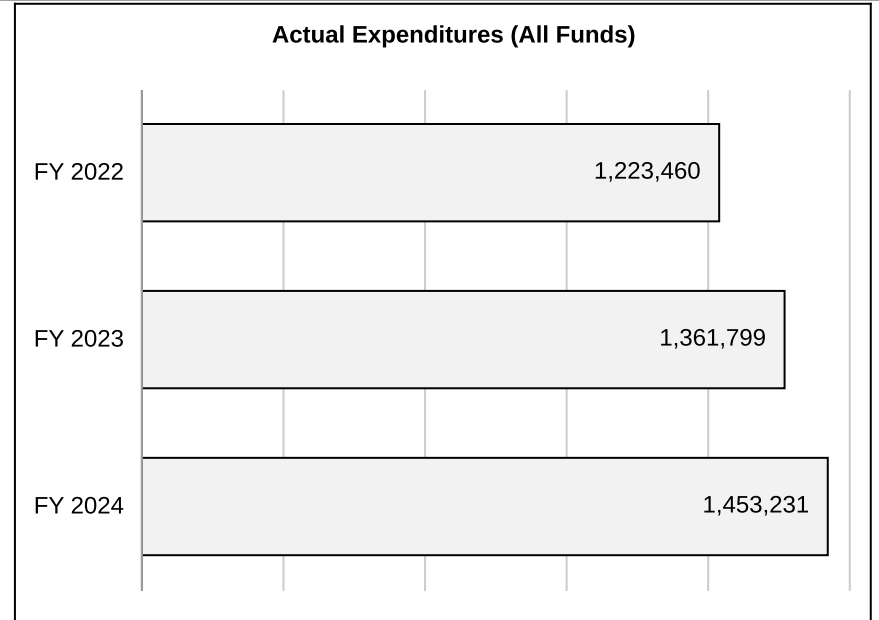
Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1,389,428 | 1,474,561 | 1,594,361 | 1,640,219 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,389,428 | 1,474,561 | 1,594,361 | 1,640,219 |
| Actual Expenditures (all Fund | 1,223,460 | 1,361,799 | 1,453,231 | N/A |
| Unexpended (All Funds) | 165,968 | 112,762 | 141,130 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 165,968 | 112,762 | 141,130 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|--------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 15.50 | 0 | 0 | 1,478,896 | 1,478,896 | |
| | EE | 0.00 | 0 | 0 | 161,323 | 161,323 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 15.50 | 0 | 0 | 1,640,219 | 1,640,219 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 15.50 | 0 | 0 | 1,478,896 | 1,478,896 | |
| | EE | 0.00 | 0 | 0 | 161,323 | 161,323 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 15.50 | 0 | 0 | 1,640,219 | 1,640,219 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|--------------|----------|----------|------------------|------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 15.50 | 0 | 0 | 1,478,896 | 1,478,896 | |
| | EE | 0.00 | 0 | 0 | 161,323 | 161,323 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 15.50 | 0 | 0 | 1,640,219 | 1,640,219 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 15.50 | 0 | 0 | 1,478,896 | 1,478,896 | |
| | EE | 0.00 | 0 | 0 | 161,323 | 161,323 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 15.50 | 0 | 0 | 1,640,219 | 1,640,219 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
CORE - Division of Credit Unions

Budget Unit 550013B

Bill Section 07.420

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|-----------------------------|-------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 1,433,038 | 15.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,749 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 1,145,103 | 12.18 | 1,478,896 | 15.50 | 587,593 | 6.03 | 1,478,896 | 15.50 | 1,478,896 | 15.50 |
| Planned Hourly Wages | 0 | 0.00 | 158,398 | 1.36 | 0 | 0.00 | 85,106 | 0.71 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 1,433,038 | 15.50 | 1,303,501 | 13.54 | 1,478,896 | 15.50 | 696,449 | 6.75 | 1,478,896 | 15.50 | 1,478,896 | 15.50 |
| In State Travel | 112,220 | 0.00 | 76,248 | 0.00 | 112,220 | 0.00 | 47,143 | 0.00 | 112,220 | 0.00 | 112,220 | 0.00 |
| Out of State Travel | 10,078 | 0.00 | 3,372 | 0.00 | 10,078 | 0.00 | 646 | 0.00 | 10,078 | 0.00 | 10,078 | 0.00 |
| Supplies | 7,035 | 0.00 | 6,448 | 0.00 | 7,035 | 0.00 | 5,363 | 0.00 | 7,035 | 0.00 | 7,035 | 0.00 |
| Professional Development | 6,795 | 0.00 | 35,971 | 0.00 | 6,795 | 0.00 | 2,000 | 0.00 | 6,795 | 0.00 | 6,795 | 0.00 |
| Communications Services and Supplies | 10 | 0.00 | 0 | 0.00 | 10 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| Professional Services | 5,277 | 0.00 | 14,380 | 0.00 | 5,277 | 0.00 | 83 | 0.00 | 5,277 | 0.00 | 5,277 | 0.00 |
| Maintenance and Repair Services | 48 | 0.00 | 0 | 0.00 | 48 | 0.00 | 0 | 0.00 | 48 | 0.00 | 48 | 0.00 |
| Office Equipment Expenses | 82 | 0.00 | 0 | 0.00 | 82 | 0.00 | 0 | 0.00 | 82 | 0.00 | 82 | 0.00 |
| Other Equipment | 9 | 0.00 | 0 | 0.00 | 9 | 0.00 | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 |
| Building Lease Payments Operating | 70 | 0.00 | 0 | 0.00 | 70 | 0.00 | 0 | 0.00 | 70 | 0.00 | 70 | 0.00 |
| Equipment Lease Payments | 9 | 0.00 | 0 | 0.00 | 9 | 0.00 | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 |
| Miscellaneous Expenses | 75 | 0.00 | 54 | 0.00 | 75 | 0.00 | 27 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| Rebillable Expenses | 19,615 | 0.00 | 13,258 | 0.00 | 19,615 | 0.00 | 8,954 | 0.00 | 19,615 | 0.00 | 19,615 | 0.00 |
| Total EE | 161,323 | 0.00 | 149,730 | 0.00 | 161,323 | 0.00 | 64,217 | 0.00 | 161,323 | 0.00 | 161,323 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Credit Unions
 CORE - Division of Credit Unions

Budget Unit 550013B
 Bill Section 07.420

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------|-------------|-------|-------------|-------|-------------|-------|-----------------------------|------|------------|-------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 1,594,361 | 15.50 | 1,453,231 | 13.54 | 1,640,219 | 15.50 | 760,665 | 6.75 | 1,640,219 | 15.50 | 1,640,219 | 15.50 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B
Bill Section 07.425

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 10,197,479 | 10,197,479 |
| EE | 0 | 0 | 1,028,794 | 1,028,794 |
| PSD | 0 | 0 | 6,500 | 6,500 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 11,232,773 | 11,232,773 |

| | | | | |
|------------|-------------|-------------|---------------|---------------|
| FTE | 0.00 | 0.00 | 105.15 | 105.15 |
|------------|-------------|-------------|---------------|---------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 5,594,716 | 5,594,716 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1550:Division of Finance Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 10,197,479 | 10,197,479 |
| EE | 0 | 0 | 1,028,794 | 1,028,794 |
| PSD | 0 | 0 | 6,500 | 6,500 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 11,232,773 | 11,232,773 |

| | | | | |
|------------|-------------|-------------|---------------|---------------|
| FTE | 0.00 | 0.00 | 105.15 | 105.15 |
|------------|-------------|-------------|---------------|---------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 5,594,716 | 5,594,716 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1550:Division of Finance Fund

2. CORE DESCRIPTION

The health and vitality of Missouri's financial industries is critical to the state's economic well-being. This core supports the activities of the Division of Finance, including chartering, licensing, and oversight of 193 state-chartered banks, three non-deposit trust companies, one savings and loan association, one savings bank, 9,458 non-bank mortgage licensees, and 1,832 consumer credit companies. The Division's oversight includes examinations of the aforementioned entities to ensure the safety and soundness of financial institutions and compliance with state and federal banking and consumer lending laws, thereby assuring the confidence of Missourians in the financial service industries. This core also funds dues for the Conference of State Bank Supervisors (CSBS). CSBS provides a national forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. Through CSBS, the Division is also able to utilize a wide array of professional development and training courses for regulators and participate in a comprehensive Accreditation Program in order to maintain quality standards and best practices. All of the operating costs of the Division are funded through annual assessments and license fees paid by financial institutions and lenders.

3. PROGRAM LISTING (list programs included in this core funding)

Bank, Trust, Savings and Loan, Residential Mortgage, and Consumer Credit Oversight

CORE DECISION ITEM

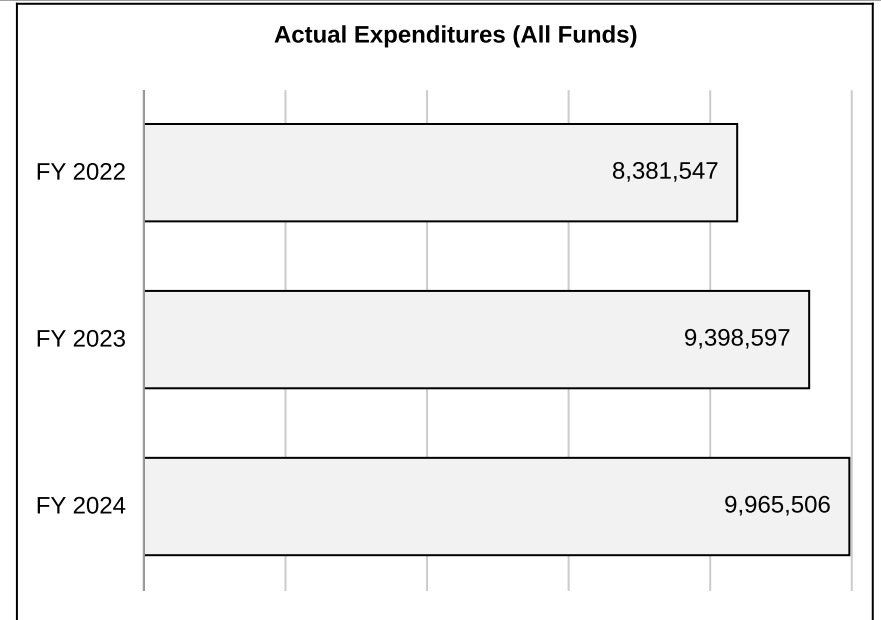
Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|------------|------------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 9,509,765 | 10,093,032 | 10,916,573 | 11,232,773 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 9,509,765 | 10,093,032 | 10,916,573 | 11,232,773 |
| Actual Expenditures (all Fund | 8,381,547 | 9,398,597 | 9,965,506 | N/A |
| Unexpended (All Funds) | 1,128,218 | 694,435 | 951,067 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,128,218 | 694,435 | 951,067 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|---------------|----------|----------|-------------------|-------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 105.15 | 0 | 0 | 10,197,479 | 10,197,479 | |
| | EE | 0.00 | 0 | 0 | 1,028,794 | 1,028,794 | |
| | PD | 0.00 | 0 | 0 | 6,500 | 6,500 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 105.15 | 0 | 0 | 11,232,773 | 11,232,773 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 105.15 | 0 | 0 | 10,197,479 | 10,197,479 | |
| | EE | 0.00 | 0 | 0 | 1,028,794 | 1,028,794 | |
| | PD | 0.00 | 0 | 0 | 6,500 | 6,500 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 105.15 | 0 | 0 | 11,232,773 | 11,232,773 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|---------------|----------|----------|-------------------|-------------------|--|
| Core Reallocation | CRA.55B.018 | 13658 | PS | (1.00) | 0 | 0 | (68,724) | (68,724) | Planned Hourly Wages Bucket |
| Core Reallocation | CRA.55B.019 | 13658 | PS | 1.00 | 0 | 0 | 68,724 | 68,724 | Planned Hourly Wages Bucket |
| Core Reallocation | CRA.55B.020 | 12196 | EE | 0.00 | 0 | 0 | 0 | 0 | Align budget with projected expenditures |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | | | |
| | | | PS | 105.15 | 0 | 0 | 10,197,479 | 10,197,479 | |
| | | | EE | 0.00 | 0 | 0 | 1,028,794 | 1,028,794 | |
| | | | PD | 0.00 | 0 | 0 | 6,500 | 6,500 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 105.15 | 0 | 0 | 11,232,773 | 11,232,773 | |
| Governor's Recommended Core | | | | | | | | | |
| | | | PS | 105.15 | 0 | 0 | 10,197,479 | 10,197,479 | |
| | | | EE | 0.00 | 0 | 0 | 1,028,794 | 1,028,794 | |
| | | | PD | 0.00 | 0 | 0 | 6,500 | 6,500 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 105.15 | 0 | 0 | 11,232,773 | 11,232,773 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|---------------|------------------|--------------|-------------------|---------------|-----------------------------|--------------|-------------------|---------------|-------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 9,881,279 | 105.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 38,297 | 0.00 | 0 | 0.00 | 3,956 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 8,979,702 | 92.78 | 10,197,479 | 105.15 | 4,753,930 | 47.04 | 10,128,755 | 104.15 | 10,128,755 | 104.15 |
| Planned Hourly Wages | 0 | 0.00 | 66,653 | 0.89 | 0 | 0.00 | 35,623 | 0.45 | 68,724 | 1.00 | 68,724 | 1.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 1,800 | 0.00 | 0 | 0.00 | 900 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 9,881,279 | 105.15 | 9,086,453 | 93.67 | 10,197,479 | 105.15 | 4,794,410 | 47.49 | 10,197,479 | 105.15 | 10,197,479 | 105.15 |
| In State Travel | 529,150 | 0.00 | 371,103 | 0.00 | 429,150 | 0.00 | 249,646 | 0.00 | 418,650 | 0.00 | 418,650 | 0.00 |
| Out of State Travel | 88,672 | 0.00 | 100,129 | 0.00 | 100,672 | 0.00 | 45,616 | 0.00 | 113,472 | 0.00 | 113,472 | 0.00 |
| Supplies | 59,625 | 0.00 | 54,987 | 0.00 | 59,625 | 0.00 | 27,858 | 0.00 | 59,625 | 0.00 | 59,625 | 0.00 |
| Professional Development | 252,086 | 0.00 | 230,553 | 0.00 | 252,086 | 0.00 | 168,185 | 0.00 | 266,586 | 0.00 | 266,586 | 0.00 |
| Communications Services and Supplies | 35,825 | 0.00 | 70,841 | 0.00 | 62,825 | 0.00 | 40,999 | 0.00 | 62,825 | 0.00 | 62,825 | 0.00 |
| Professional Services | 19,023 | 0.00 | 13,436 | 0.00 | 41,523 | 0.00 | 28,036 | 0.00 | 34,023 | 0.00 | 34,023 | 0.00 |
| Housekeeping and Janitorial Services | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Maintenance and Repair Services | 3,675 | 0.00 | 12,214 | 0.00 | 12,945 | 0.00 | 3,623 | 0.00 | 14,145 | 0.00 | 14,145 | 0.00 |
| Office Equipment Expenses | 11,293 | 0.00 | 8,814 | 0.00 | 25,578 | 0.00 | 4,514 | 0.00 | 15,078 | 0.00 | 15,078 | 0.00 |
| Other Equipment | 8,957 | 0.00 | 167 | 0.00 | 5,957 | 0.00 | 4,905 | 0.00 | 5,957 | 0.00 | 5,957 | 0.00 |
| Property and Improvements Expenses | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 7,533 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Building Lease Payments Operating | 752 | 0.00 | 2,225 | 0.00 | 3,010 | 0.00 | 889 | 0.00 | 3,010 | 0.00 | 3,010 | 0.00 |
| Equipment Lease Payments | 350 | 0.00 | 253 | 0.00 | 1,550 | 0.00 | 2,827 | 0.00 | 1,550 | 0.00 | 1,550 | 0.00 |
| Miscellaneous Expenses | 18,253 | 0.00 | 11,334 | 0.00 | 33,573 | 0.00 | 21,328 | 0.00 | 33,573 | 0.00 | 33,573 | 0.00 |
| Rebillable Expenses | 933 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Total EE | 1,028,794 | 0.00 | 876,054 | 0.00 | 1,028,794 | 0.00 | 605,958 | 0.00 | 1,028,794 | 0.00 | 1,028,794 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Division of Finance

Budget Unit 550014B

Bill Section 07.425

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------|-------------------|---------------|------------------|--------------|-------------------|---------------|-----------------------------|--------------|-------------------|---------------|-------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Refunds Expense | 6,500 | 0.00 | 3,000 | 0.00 | 6,500 | 0.00 | 0 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| Total PSD | 6,500 | 0.00 | 3,000 | 0.00 | 6,500 | 0.00 | 0 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| Grand Total | 10,916,573 | 105.15 | 9,965,506 | 93.67 | 11,232,773 | 105.15 | 5,400,367 | 47.49 | 11,232,773 | 105.15 | 11,232,773 | 105.15 |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 550014B BUDGET UNIT NAME: Division of Finance APPROPRIATION BILL SECTION: 07.425 | DEPARTMENT: Commerce and Insurance DIVISION: Finance |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Division of Finance (DOF) is requesting 10% flexibility between the Division of Finance's PS appropriation (3658) and the Division of Finance's E&E appropriation (2196). The Division would like to be able to respond to fast-changing economic conditions in a timely manner in order to ensure the safety and soundness of the state's financial institutions. | |
| Total PS - \$10,197,479 x 10% = \$1,019,748 Total EE - \$1,028,794 x 10% = \$102,879 | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| N/A | No flexibility used to date. The division will use flexibility only if necessary. |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| N/A | The divisions will use flexibility only if necessary. |

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 07.430

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 125,000 | 125,000 |
| Total | 0 | 0 | 125,000 | 125,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 125,000 | 125,000 |
| Total | 0 | 0 | 125,000 | 125,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover the portion of salaries, fringe benefits and expenses relating to the administration of laws relating to Missouri's savings and loan associations.

3. PROGRAM LISTING (list programs included in this core funding)

Savings and Loan Supervision Transfer

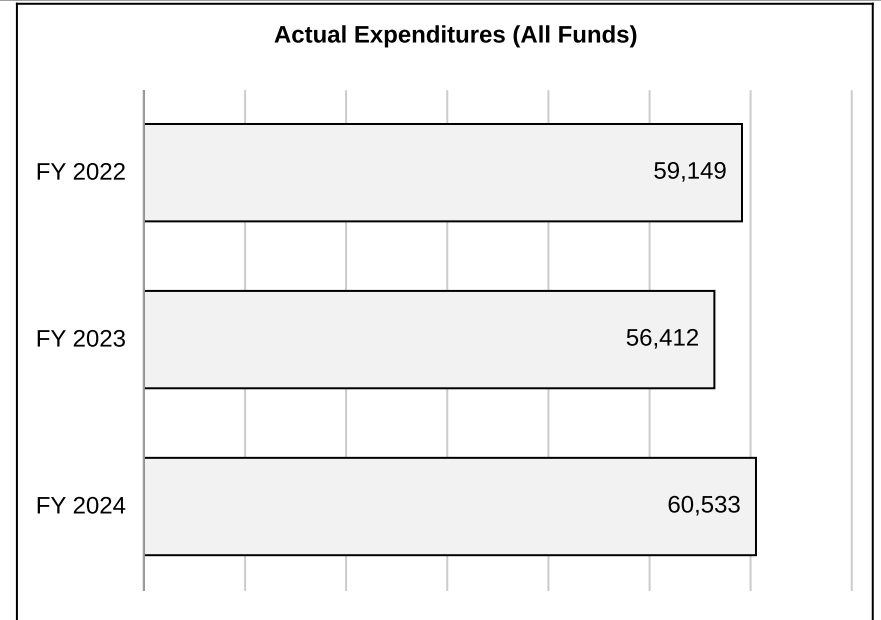
CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B
Bill Section 07.430

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 125,000 | 125,000 | 125,000 | 125,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 125,000 | 125,000 | 125,000 | 125,000 |
| Actual Expenditures (all Fund | 59,149 | 56,412 | 60,533 | N/A |
| Unexpended (All Funds) | 65,851 | 68,588 | 64,467 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 65,851 | 68,588 | 64,467 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 07.430

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | Total | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | Total | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550015B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Bill Section 07.430

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | Total | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | Total | 0.00 | 0 | 0 | 125,000 | 125,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Savings & Loan Supervision Fund Trf to Finance Fund

Budget Unit 550015B
 Bill Section 07.430

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|----------------|-------------|---------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 125,000 | 0.00 | 60,533 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| Total TRF | 125,000 | 0.00 | 60,533 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| Grand Total | 125,000 | 0.00 | 60,533 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550016B

Division of Finance

CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Bill Section 07.435

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 2,000,000 | 2,000,000 |
| Total | 0 | 0 | 2,000,000 | 2,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1261:Residential Mortgage Licensing Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 2,000,000 | 2,000,000 |
| Total | 0 | 0 | 2,000,000 | 2,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1261:Residential Mortgage Licensing Fund

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover the portion of the salaries, fringe benefits and expenses relating to the administration of Missouri's Residential Mortgage Licensing Law.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Mortgage Licensing Fund Transfer

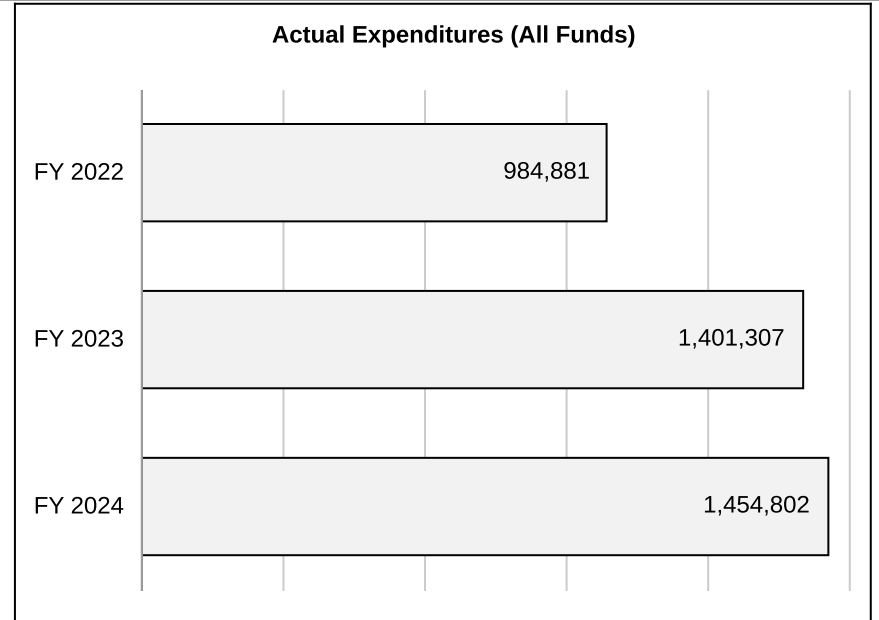
CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B
Bill Section 07.435

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 2,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 2,000,000 |
| Actual Expenditures (all Fund | 984,881 | 1,401,307 | 1,454,802 | N/A |
| Unexpended (All Funds) | 515,119 | 98,693 | 45,198 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 515,119 | 98,693 | 45,198 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550016B

Division of Finance

CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Bill Section 07.435

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550016B

Division of Finance

CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Bill Section 07.435

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Residential Mortgage Licensing Fund Trf to Finance Fund

Budget Unit 550016B
Bill Section 07.435

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|-----------------------------|-------------|------------------|-------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 1,500,000 | 0.00 | 1,454,802 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| Total TRF | 1,500,000 | 0.00 | 1,454,802 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| Grand Total | 1,500,000 | 0.00 | 1,454,802 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B
Bill Section 07.440

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|--------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 50,000 | 50,000 |
| Total | 0 | 0 | 50,000 | 50,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|--------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 50,000 | 50,000 |
| Total | 0 | 0 | 50,000 | 50,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1549:Division of Savings and Loan Supervision Fund

2. CORE DESCRIPTION

This core transfer is in accordance with Section 369.324 RSMo., requiring any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to savings and loan associations shall be transferred to general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Finance
CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B
Bill Section 07.440

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 50,000 | 50,000 | 50,000 | 50,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 50,000 | 50,000 | 50,000 | 50,000 |
| Actual Expenditures (all Fund | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 50,000 | 50,000 | 50,000 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 50,000 | 50,000 | 50,000 | N/A |

| Actual Expenditures (All Funds) | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|
| FY 2022 | | | | | | | |
| FY 2023 | | | | | | | |
| FY 2024 | | | | | | | |

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550017B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to General Revenue

Bill Section 07.440

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550017B

Division of Finance

CORE - Savings & Loan Supervision Fund Trf to General Revenue

Bill Section 07.440

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|---------------|---------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Finance
 CORE - Savings & Loan Supervision Fund Trf to General Revenue

Budget Unit 550017B
 Bill Section 07.440

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|---------------|-------------|-------------|-------------|---------------|-------------|-----------------------------|-------------|---------------|-------------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| Total TRF | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| Grand Total | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |

NEW DECISION ITEM

RANK: 008 OF 8

Department of Commerce and Insurance

Budget Unit 550044B

Division of Finance

Missouri Family Trust Co Trf

Bill Section 07.441

DI# NOP.55B.004

1. AMOUNT OF REQUEST

| | FY 2026 Department Request | | | |
|--------------------|----------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 20,000 | 20,000 |
| Total | 0 | 0 | 20,000 | 20,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1810:Family Trust Company Fund

Non-Counts: 1810:Family Trust Company Fund \$20,000

| | FY 2026 Governor's Recommended | | | |
|--------------------|--------------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 20,000 | 20,000 |
| Total | 0 | 0 | 20,000 | 20,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1810:Family Trust Company Fund

Non-Counts: 1810:Family Trust Company Fund \$20,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 1359 (TAFP 2024) amended the Missouri Family Trust Company Act (362.1010-362.1117 RSMo) to move oversight of Missouri Family Trust Company registrations from the Secretary of State to the Division of Finance. The Division's responsibilities include processing and review of registration filings and conducting examinations/investigations of registrants at intervals deemed necessary by the Director. Fees collected by the Division of Finance and deposited into the Family Trust Company Fund will be used for the sole purpose of supporting the Division's fulfillment of duties under the Missouri Family Trust Company Act.

NEW DECISION ITEM

RANK: 008 OF 8

Department of Commerce and Insurance
Division of Finance
Missouri Family Trust Co Trf
DI# NOP.55B.004

Budget Unit 550044B

Bill Section 07.441

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division requests this appropriation as a transfer to the Finance Fund (1550) to reimburse the portion of salaries, fringe benefits, and expenses relating to the administration of the Missouri Family Trust Company Act. The Division of Finance is not requesting any new FTE, PS, or E&E for this new responsibility. The SOS has requested a corresponding core reduction of \$20,000 E&E for FY26 to eliminate their appropriation associated with oversight of Family Trust Companies. The SOS has claimed zero expenditures for this program since FY21 and 362.1030.1 RSMo restricts Fund 1810 from exceeding a value greater than \$20,000 at the end of the biennium.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|--|-----------------------|--------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|------------------------------|
| Total PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| 782ZZZZ:Appropriated Transfers Out St | 0 | | 0 | | 20,000 | | 20,000 | | 0 |
| Total TRF | 0 | | 0 | | 20,000 | | 20,000 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
| Total PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| 782ZZZZ:Appropriated Transfers Out St | 0 | | 0 | | 20,000 | | 20,000 | | 0 |

NEW DECISION ITEM

RANK: 008 OF 8

Department of Commerce and Insurance

Budget Unit 550044B

Division of Finance

Missouri Family Trust Co Trf

Bill Section 07.441

DI# NOP.55B.004

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--------------------------------|-----------------------|--------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|------------------------------|
| Total TRF | 0 | | 0 | | 20,000 | | 20,000 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 4,809,353 | 4,809,353 |
| EE | 0 | 0 | 2,085,299 | 2,085,299 |
| PSD | 0 | 0 | 125,000 | 125,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 7,019,652 | 7,019,652 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 90.00 | 90.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 3,276,728 | 3,276,728 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 4,809,353 | 4,809,353 |
| EE | 0 | 0 | 2,085,299 | 2,085,299 |
| PSD | 0 | 0 | 125,000 | 125,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 7,019,652 | 7,019,652 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 90.00 | 90.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 3,276,728 | 3,276,728 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

2. CORE DESCRIPTION

This core ensures the Division of Professional Registration Administration can continue to provide the accounting, budgeting, fee collection, human resources, facilities and building maintenance, fleet, and other various services to the boards and commissions which regulate professions within Missouri.

In addition, this core ensures the statutory regulation of acupuncturists, athlete agents, athletics (amateur mixed martial arts, amateur kickboxing, boxers, judges, martial arts, professional mixed martial arts, referees, timekeepers, promoters, and wrestlers), behavior analysts, dietitians, electrical contractors, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, sign language interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri will continue.

Finally, this core also includes funding for personal service for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B
Bill Section 07.450

3. PROGRAM LISTING (list programs included in this core funding)

Professional Registration Administration
Missouri Acupuncturist Advisory Committee
Missouri Office of Athlete Agents
Office of Athletics
Missouri State Board of Chiropractic Examiners (PS Only)
Board of Cosmetology & Barbers Examiners (PS Only)
State Committee of Dietitians
Office of Statewide Electrical Contractors
State Board of Embalmers & Funeral Directors (PS Only)
Office of Endowed Care Cemeteries
Missouri Board of Geologist Registration
Missouri Board of Examiners for Hearing Instrument Specialists
Interior Design Council
Missouri State Committee of Interpreters
State Committee for Marital & Family Therapists
Missouri Board of Occupational Therapy
State Board of Optometry (PS Only)
State Board of Podiatric Medicine (PS Only)
Board of Private Investigator and Private Fire Investigator Examiners
Committee for Professional Counselors
State Committee of Psychologists
Missouri Real Estate Appraisers Commission
Missouri Board for Respiratory Care
State Committee for Social Workers
Office of Tattooing, Body Piercing & Branding
Board of Therapeutic Massage
Missouri Veterinary Medical Board (PS Only)

CORE DECISION ITEM

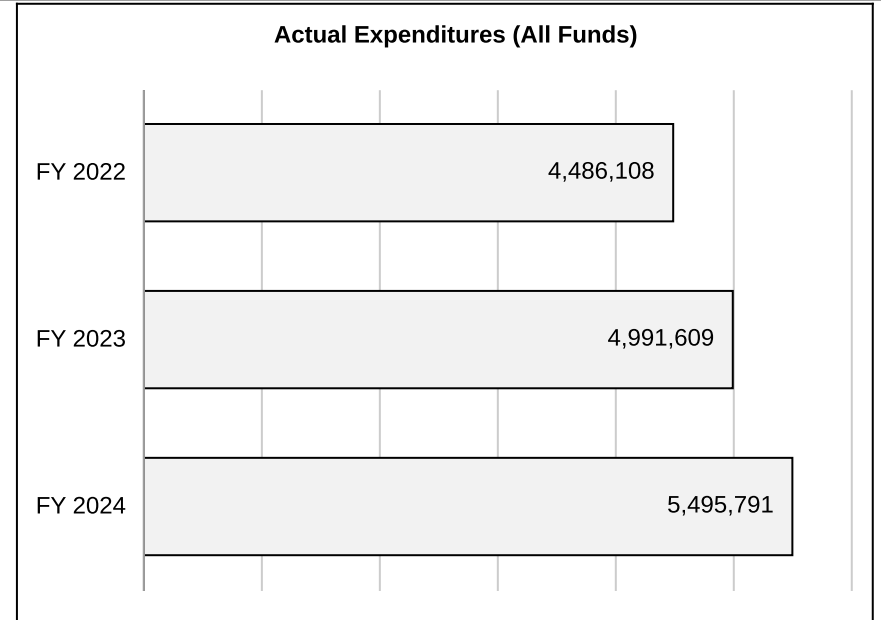
Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 6,137,321 | 6,490,342 | 6,870,527 | 7,019,652 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 6,137,321 | 6,490,342 | 6,870,527 | 7,019,652 |
| Actual Expenditures (all Fund | 4,486,108 | 4,991,609 | 5,495,791 | N/A |
| Unexpended (All Funds) | 1,651,213 | 1,498,733 | 1,374,736 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,651,213 | 1,498,733 | 1,374,736 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|--------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 90.00 | 0 | 0 | 4,809,353 | 4,809,353 | |
| | EE | 0.00 | 0 | 0 | 2,085,299 | 2,085,299 | |
| | PD | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 90.00 | 0 | 0 | 7,019,652 | 7,019,652 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 90.00 | 0 | 0 | 4,809,353 | 4,809,353 | |
| | EE | 0.00 | 0 | 0 | 2,085,299 | 2,085,299 | |
| | PD | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 90.00 | 0 | 0 | 7,019,652 | 7,019,652 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|--------------|----------|----------|------------------|------------------|--|
| Core Reallocation | CRA.55B.012 | 11032 | PS | 0.00 | 0 | 0 | 0 | 0 | Reallocated to reflect closer to actual |
| Core Reallocation | CRA.55B.009 | 12207 | EE | 0.00 | 0 | 0 | 0 | 0 | Readjusted BOC's to more accurately reflect expenditures |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | | | |
| | | | PS | 90.00 | 0 | 0 | 4,809,353 | 4,809,353 | |
| | | | EE | 0.00 | 0 | 0 | 2,085,299 | 2,085,299 | |
| | | | PD | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 90.00 | 0 | 0 | 7,019,652 | 7,019,652 | |
| Governor's Recommended Core | | | | | | | | | |
| | | | PS | 90.00 | 0 | 0 | 4,809,353 | 4,809,353 | |
| | | | EE | 0.00 | 0 | 0 | 2,085,299 | 2,085,299 | |
| | | | PD | 0.00 | 0 | 0 | 125,000 | 125,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 90.00 | 0 | 0 | 7,019,652 | 7,019,652 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|-----------------------------|--------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 4,660,228 | 90.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 25,935 | 0.00 | 0 | 0.00 | 11,105 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 4,005,193 | 76.49 | 4,809,353 | 90.00 | 2,080,844 | 38.52 | 4,809,353 | 90.00 | 4,809,353 | 90.00 |
| Planned Hourly Wages | 0 | 0.00 | 636 | 0.02 | 0 | 0.00 | 2,532 | 0.09 | 0 | 0.00 | 0 | 0.00 |
| Seasonal Wages | 0 | 0.00 | 141,386 | 2.62 | 0 | 0.00 | 73,161 | 1.46 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 120,860 | 0.00 | 0 | 0.00 | 50,253 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 4,660,228 | 90.00 | 4,294,011 | 79.12 | 4,809,353 | 90.00 | 2,217,894 | 40.07 | 4,809,353 | 90.00 | 4,809,353 | 90.00 |
| In State Travel | 158,462 | 0.00 | 109,277 | 0.00 | 158,462 | 0.00 | 48,755 | 0.00 | 158,462 | 0.00 | 158,462 | 0.00 |
| Out of State Travel | 54,533 | 0.00 | 51,851 | 0.00 | 54,533 | 0.00 | 14,886 | 0.00 | 54,533 | 0.00 | 54,533 | 0.00 |
| Supplies | 152,166 | 0.00 | 140,121 | 0.00 | 152,166 | 0.00 | 93,534 | 0.00 | 152,166 | 0.00 | 152,166 | 0.00 |
| Professional Development | 952,000 | 0.00 | 239,155 | 0.00 | 952,000 | 0.00 | 92,735 | 0.00 | 947,000 | 0.00 | 947,000 | 0.00 |
| Communications Services and Supplies | 54,995 | 0.00 | 54,196 | 0.00 | 54,995 | 0.00 | 18,576 | 0.00 | 54,995 | 0.00 | 54,995 | 0.00 |
| Professional Services | 534,148 | 0.00 | 414,959 | 0.00 | 534,148 | 0.00 | 95,702 | 0.00 | 524,148 | 0.00 | 524,148 | 0.00 |
| Maintenance and Repair Services | 38,445 | 0.00 | 31,601 | 0.00 | 38,445 | 0.00 | 26,632 | 0.00 | 38,445 | 0.00 | 38,445 | 0.00 |
| Motorized Equipment | 40,000 | 0.00 | 39,045 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| Office Equipment Expenses | 22,225 | 0.00 | 16,060 | 0.00 | 22,225 | 0.00 | 3,571 | 0.00 | 22,225 | 0.00 | 22,225 | 0.00 |
| Other Equipment | 550 | 0.00 | 14,975 | 0.00 | 550 | 0.00 | 0 | 0.00 | 15,550 | 0.00 | 15,550 | 0.00 |
| Property and Improvements Expenses | 25,050 | 0.00 | 9,400 | 0.00 | 25,050 | 0.00 | 0 | 0.00 | 25,050 | 0.00 | 25,050 | 0.00 |
| Building Lease Payments Operating | 18,250 | 0.00 | 15,252 | 0.00 | 18,250 | 0.00 | 7,187 | 0.00 | 18,250 | 0.00 | 18,250 | 0.00 |
| Equipment Lease Payments | 2,800 | 0.00 | 1,478 | 0.00 | 2,800 | 0.00 | 1,646 | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 |
| Miscellaneous Expenses | 31,675 | 0.00 | 22,277 | 0.00 | 31,675 | 0.00 | 7,140 | 0.00 | 31,675 | 0.00 | 31,675 | 0.00 |
| Total EE | 2,085,299 | 0.00 | 1,159,648 | 0.00 | 2,085,299 | 0.00 | 410,365 | 0.00 | 2,085,299 | 0.00 | 2,085,299 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Professional Registration Administration

Budget Unit 550018B

Bill Section 07.450

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------|------------------|--------------|------------------|--------------|------------------|--------------|-----------------------------|--------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Refunds Expense | 125,000 | 0.00 | 42,133 | 0.00 | 125,000 | 0.00 | 12,383 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| Total PSD | 125,000 | 0.00 | 42,133 | 0.00 | 125,000 | 0.00 | 12,383 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| Grand Total | 6,870,527 | 90.00 | 5,495,791 | 79.12 | 7,019,652 | 90.00 | 2,640,641 | 40.07 | 7,019,652 | 90.00 | 7,019,652 | 90.00 |

FLEXIBILITY REQUEST FORM

| | | |
|--|---|---|
| BUDGET UNIT NUMBER: 550018B BUDGET UNIT NAME: Professional Registration Administration APPROPRIATION BILL SECTION: 07.445 | DEPARTMENT: Commerce and Insurance DIVISION: Professional Registration | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| <p>The Division of Professional Registration is requesting 5% flexibility between the Personal Service and Expense and Equipment appropriations in fund 1689 (Professional Registration Administration). This flexibility ensures that the Division will have the ability to immediately address any identified operational needs due to increasing workloads.</p> <p>Total PS - \$4,809,353 * 5% = \$240,468 Total EE - \$2,085,299 * 5% = \$104,265</p> | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | No flexibility used to date. The division will use flexibility only if necessary. | The division will use flexibility only if necessary. |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was not used in the prior year. | The division will use flexibility only if necessary. | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 392,510 | 392,510 |
| EE | 0 | 0 | 250,382 | 250,382 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 642,892 | 642,892 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 7.00 | 7.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 261,974 | 261,974 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1627:State Board of Accountancy Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 392,510 | 392,510 |
| EE | 0 | 0 | 250,382 | 250,382 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 642,892 | 642,892 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 7.00 | 7.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 261,974 | 261,974 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1627:State Board of Accountancy Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Accountancy can operate. The board was created in 1909 by Senate Bill 112 and passed by the 44th Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Missouri Senate. The board consists of seven members. All members hold office for five years. The board is a fee funded agency, supported entirely by Certified Public Accountants (CPA) candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the board to regulate certified public accountants and CPA firms in Missouri. The mission of the State Board of Accountancy is to protect the interests of all the citizens of the state of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and CPA firms in the state of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Accountancy

CORE DECISION ITEM

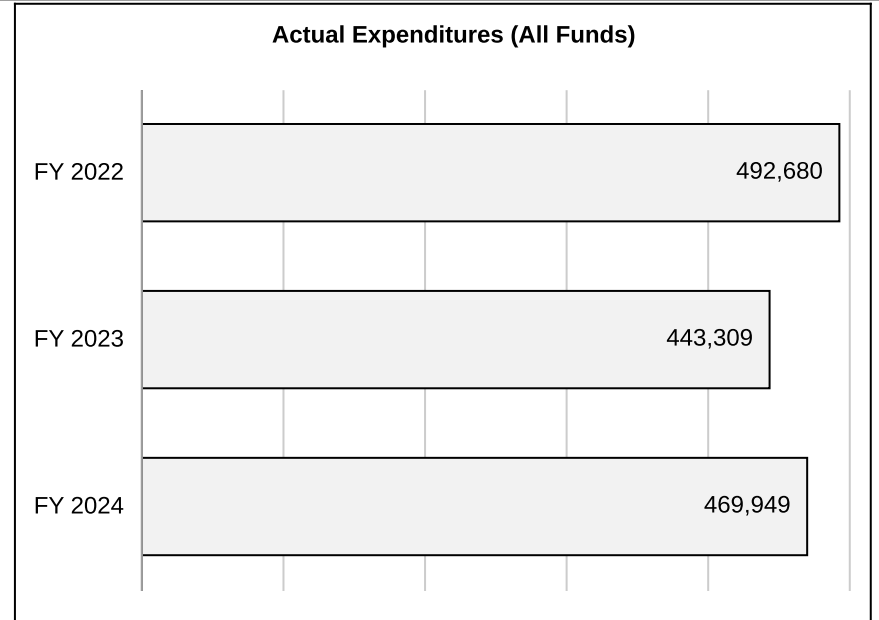
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 568,189 | 599,340 | 630,721 | 642,892 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 568,189 | 599,340 | 630,721 | 642,892 |
| Actual Expenditures (all Fund | 492,680 | 443,309 | 469,949 | N/A |
| Unexpended (All Funds) | 75,509 | 156,031 | 160,772 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 75,509 | 156,031 | 160,772 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 7.00 | 0 | 0 | 392,510 | 392,510 | |
| | EE | 0.00 | 0 | 0 | 250,382 | 250,382 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.00 | 0 | 0 | 642,892 | 642,892 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 7.00 | 0 | 0 | 392,510 | 392,510 | |
| | EE | 0.00 | 0 | 0 | 250,382 | 250,382 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.00 | 0 | 0 | 642,892 | 642,892 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy

Budget Unit 550021B

Bill Section 07.455

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 7.00 | 0 | 0 | 392,510 | 392,510 | |
| | EE | 0.00 | 0 | 0 | 250,382 | 250,382 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.00 | 0 | 0 | 642,892 | 642,892 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 7.00 | 0 | 0 | 392,510 | 392,510 | |
| | EE | 0.00 | 0 | 0 | 250,382 | 250,382 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.00 | 0 | 0 | 642,892 | 642,892 | |

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Accountancy**

Budget Unit 550021B

Bill Section 07.455

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 380,339 | 7.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 | 598 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 267,086 | 5.28 | 392,510 | 7.00 | 119,695 | 2.26 | 392,510 | 7.00 | 392,510 | 7.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 5,845 | 0.00 | 0 | 0.00 | 2,450 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 380,339 | 7.00 | 277,181 | 5.28 | 392,510 | 7.00 | 122,742 | 2.26 | 392,510 | 7.00 | 392,510 | 7.00 |
| In State Travel | 16,590 | 0.00 | 6,911 | 0.00 | 12,940 | 0.00 | 3,849 | 0.00 | 12,940 | 0.00 | 12,940 | 0.00 |
| Out of State Travel | 1,720 | 0.00 | 0 | 0.00 | 1,720 | 0.00 | 970 | 0.00 | 1,720 | 0.00 | 1,720 | 0.00 |
| Supplies | 32,625 | 0.00 | 15,770 | 0.00 | 32,625 | 0.00 | 13,494 | 0.00 | 32,625 | 0.00 | 32,625 | 0.00 |
| Professional Development | 8,550 | 0.00 | 6,600 | 0.00 | 8,550 | 0.00 | 6,600 | 0.00 | 8,550 | 0.00 | 8,550 | 0.00 |
| Communications Services and Supplies | 5,000 | 0.00 | 3,941 | 0.00 | 5,000 | 0.00 | 1,359 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Professional Services | 173,657 | 0.00 | 154,495 | 0.00 | 173,657 | 0.00 | 63,146 | 0.00 | 173,657 | 0.00 | 173,657 | 0.00 |
| Maintenance and Repair Services | 3,000 | 0.00 | 906 | 0.00 | 3,000 | 0.00 | 223 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| Office Equipment Expenses | 3,000 | 0.00 | 1,191 | 0.00 | 3,000 | 0.00 | 5,010 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| Building Lease Payments Operating | 620 | 0.00 | 1,700 | 0.00 | 4,270 | 0.00 | 850 | 0.00 | 4,270 | 0.00 | 4,270 | 0.00 |
| Equipment Lease Payments | 620 | 0.00 | 150 | 0.00 | 620 | 0.00 | 50 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| Miscellaneous Expenses | 5,000 | 0.00 | 1,105 | 0.00 | 5,000 | 0.00 | 569 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Total EE | 250,382 | 0.00 | 192,768 | 0.00 | 250,382 | 0.00 | 96,119 | 0.00 | 250,382 | 0.00 | 250,382 | 0.00 |
| Grand Total | 630,721 | 7.00 | 469,949 | 5.28 | 642,892 | 7.00 | 218,861 | 2.26 | 642,892 | 7.00 | 642,892 | 7.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 489,265 | 489,265 |
| EE | 0 | 0 | 305,807 | 305,807 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 795,072 | 795,072 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 9.00 | 9.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 330,886 | 330,886 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1678:ST Board for Arch Pro Engrs Pro Land Svrys and Pro L

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 489,265 | 489,265 |
| EE | 0 | 0 | 305,807 | 305,807 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 795,072 | 795,072 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 9.00 | 9.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 330,886 | 330,886 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1678:ST Board for Arch Pro Engrs Pro Land Svrys and Pro L

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects can operate. The board's mission is to protect the inhabitants of the state of Missouri in the enjoyment of life, health, peace, and safety, and to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying, or landscape architectural practice and generally to conserve the public welfare. The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects, and landscape architectural corporations. The board also enrolls engineer interns and land surveyor-interns. The board protects the public, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules. The board consists of fifteen members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

3. PROGRAM LISTING (list programs included in this core funding)

State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

CORE DECISION ITEM

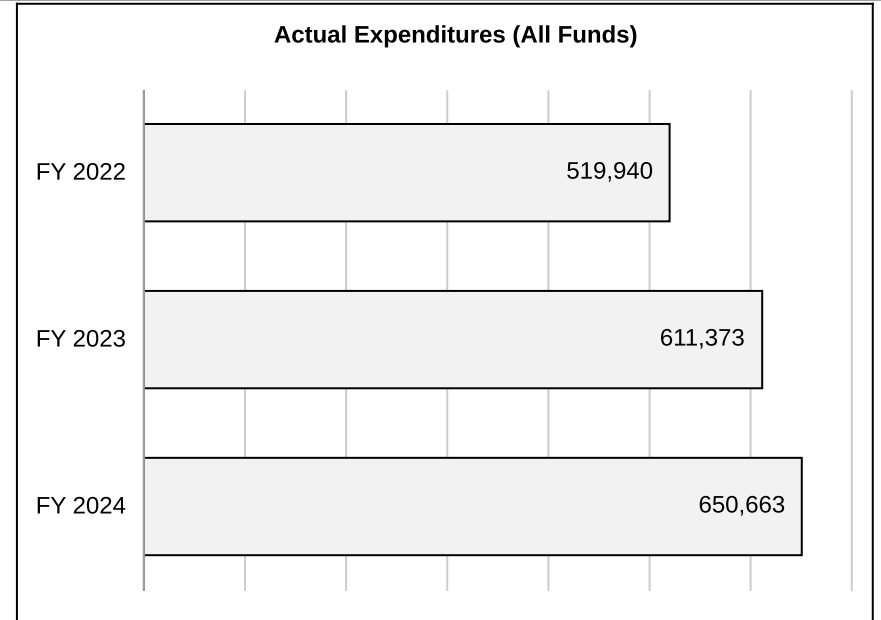
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 694,588 | 740,543 | 779,901 | 795,072 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 694,588 | 740,543 | 779,901 | 795,072 |
| Actual Expenditures (all Fund | 519,940 | 611,373 | 650,663 | N/A |
| Unexpended (All Funds) | 174,648 | 129,171 | 129,238 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 174,648 | 129,171 | 129,238 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 9.00 | 0 | 0 | 489,265 | 489,265 | |
| | EE | 0.00 | 0 | 0 | 305,807 | 305,807 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 9.00 | 0 | 0 | 795,072 | 795,072 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 9.00 | 0 | 0 | 489,265 | 489,265 | |
| | EE | 0.00 | 0 | 0 | 305,807 | 305,807 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 9.00 | 0 | 0 | 795,072 | 795,072 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|-------------|----------|----------|----------------|----------------|-------------------------------|
| Core Reallocation | CRA.55B.013 | 13667 | PS | 0.00 | 0 | 0 | 0 | 0 | Reallocated to Principal Asst |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | | | |
| | | | PS | 9.00 | 0 | 0 | 489,265 | 489,265 | |
| | | | EE | 0.00 | 0 | 0 | 305,807 | 305,807 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 9.00 | 0 | 0 | 795,072 | 795,072 | |
| Governor's Recommended Core | | | | | | | | | |
| | | | PS | 9.00 | 0 | 0 | 489,265 | 489,265 | |
| | | | EE | 0.00 | 0 | 0 | 305,807 | 305,807 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 9.00 | 0 | 0 | 795,072 | 795,072 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B

Bill Section 07.460

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 474,094 | 9.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 1,366 | 0.00 | 0 | 0.00 | 14,389 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 269,798 | 6.00 | 489,265 | 9.00 | 180,806 | 3.52 | 489,265 | 9.00 | 489,265 | 9.00 |
| Planned Hourly Wages | 0 | 0.00 | 66,776 | 0.66 | 0 | 0.00 | 3,888 | 0.04 | 0 | 0.00 | 0 | 0.00 |
| Seasonal Wages | 0 | 0.00 | 31,332 | 0.92 | 0 | 0.00 | 10,945 | 0.31 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 15,222 | 0.00 | 0 | 0.00 | 8,453 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 474,094 | 9.00 | 384,494 | 7.58 | 489,265 | 9.00 | 218,482 | 3.87 | 489,265 | 9.00 | 489,265 | 9.00 |
| In State Travel | 34,344 | 0.00 | 31,190 | 0.00 | 34,344 | 0.00 | 14,332 | 0.00 | 34,344 | 0.00 | 34,344 | 0.00 |
| Out of State Travel | 10,066 | 0.00 | 7,953 | 0.00 | 10,066 | 0.00 | 9,197 | 0.00 | 10,066 | 0.00 | 10,066 | 0.00 |
| Fuel and Utilities | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Supplies | 35,000 | 0.00 | 32,571 | 0.00 | 35,000 | 0.00 | 16,248 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| Professional Development | 30,000 | 0.00 | 22,850 | 0.00 | 30,000 | 0.00 | 16,545 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| Communications Services and Supplies | 6,984 | 0.00 | 2,578 | 0.00 | 6,984 | 0.00 | 988 | 0.00 | 6,984 | 0.00 | 6,984 | 0.00 |
| Professional Services | 155,000 | 0.00 | 144,217 | 0.00 | 155,000 | 0.00 | 57,032 | 0.00 | 155,000 | 0.00 | 155,000 | 0.00 |
| Housekeeping and Janitorial Services | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Maintenance and Repair Services | 3,508 | 0.00 | 5,304 | 0.00 | 3,508 | 0.00 | 2,656 | 0.00 | 3,508 | 0.00 | 3,508 | 0.00 |
| Office Equipment Expenses | 2,000 | 0.00 | 799 | 0.00 | 2,000 | 0.00 | 1,657 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Other Equipment | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 379 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| Property and Improvements Expenses | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Building Lease Payments Operating | 8,000 | 0.00 | 6,519 | 0.00 | 8,000 | 0.00 | 6,139 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| Equipment Lease Payments | 8,000 | 0.00 | 1,125 | 0.00 | 8,000 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| Miscellaneous Expenses | 11,205 | 0.00 | 11,063 | 0.00 | 11,205 | 0.00 | 6,264 | 0.00 | 11,205 | 0.00 | 11,205 | 0.00 |
| Total EE | 305,807 | 0.00 | 266,169 | 0.00 | 305,807 | 0.00 | 131,436 | 0.00 | 305,807 | 0.00 | 305,807 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board for Architects, PE, PLS, PLA

Budget Unit 550022B
Bill Section 07.460

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------|-------------|------|-------------|------|-------------|------|-----------------------------|------|------------|------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | | | | | | | | | | | | |
| Grand Total | 779,901 | 9.00 | 650,663 | 7.58 | 795,072 | 9.00 | 349,918 | 3.87 | 795,072 | 9.00 | 795,072 | 9.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 132,475 | 132,475 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 132,475 | 132,475 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1630:State Board of Chiropractic Examiners Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 132,475 | 132,475 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 132,475 | 132,475 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1630:State Board of Chiropractic Examiners Fund

2. CORE DESCRIPTION

This core appropriation supports the Missouri State Board of Chiropractic Examiners. The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician. The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers and reviews complaints and corresponding investigations to ensure chiropractic physicians practice legally, ethically, and competently.

The board consists of six members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Chiropractic Examiners

CORE DECISION ITEM

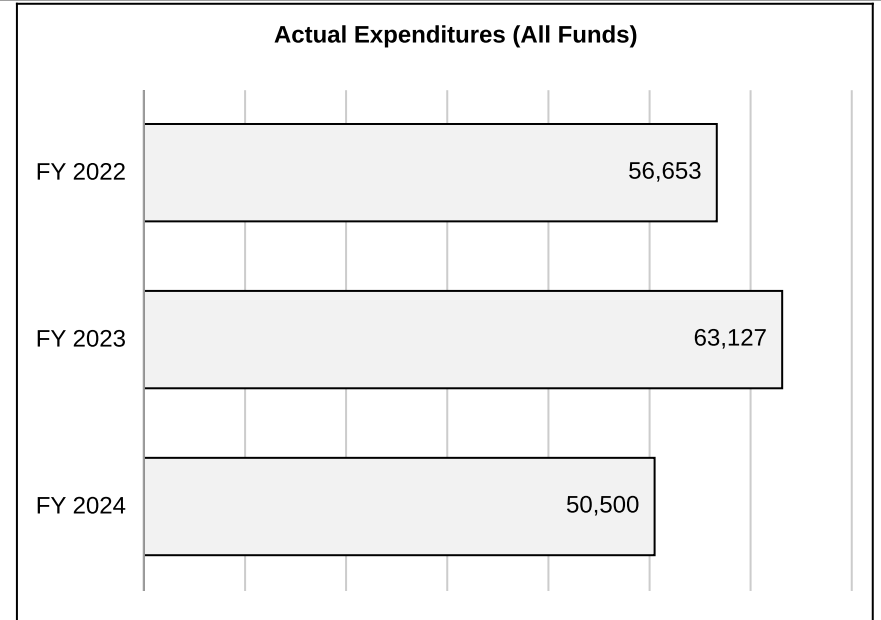
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 132,146 | 132,309 | 132,475 | 132,475 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 132,146 | 132,309 | 132,475 | 132,475 |
| Actual Expenditures (all Fund | 56,653 | 63,127 | 50,500 | N/A |
| Unexpended (All Funds) | 75,493 | 69,182 | 81,975 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 75,493 | 69,182 | 81,975 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 132,475 | 132,475 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 132,475 | 132,475 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 132,475 | 132,475 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 132,475 | 132,475 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 132,475 | 132,475 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 132,475 | 132,475 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 132,475 | 132,475 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 132,475 | 132,475 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Chiropractic Examiners

Budget Unit 550023B

Bill Section 07.465

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|---------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 5,692 | 0.00 | 4,335 | 0.00 | 5,692 | 0.00 | 3,392 | 0.00 | 5,692 | 0.00 | 5,692 | 0.00 |
| Out of State Travel | 7,011 | 0.00 | 1,845 | 0.00 | 7,011 | 0.00 | 351 | 0.00 | 7,011 | 0.00 | 7,011 | 0.00 |
| Fuel and Utilities | 60 | 0.00 | 0 | 0.00 | 60 | 0.00 | 0 | 0.00 | 60 | 0.00 | 60 | 0.00 |
| Supplies | 8,030 | 0.00 | 1,802 | 0.00 | 8,030 | 0.00 | 779 | 0.00 | 8,030 | 0.00 | 8,030 | 0.00 |
| Professional Development | 6,980 | 0.00 | 3,122 | 0.00 | 6,980 | 0.00 | 388 | 0.00 | 6,980 | 0.00 | 6,980 | 0.00 |
| Communications Services and Supplies | 4,000 | 0.00 | 551 | 0.00 | 4,000 | 0.00 | 162 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| Professional Services | 87,000 | 0.00 | 37,933 | 0.00 | 87,000 | 0.00 | 25,623 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 |
| Maintenance and Repair Services | 4,502 | 0.00 | 803 | 0.00 | 4,502 | 0.00 | 523 | 0.00 | 4,502 | 0.00 | 4,502 | 0.00 |
| Office Equipment Expenses | 4,600 | 0.00 | 0 | 0.00 | 4,600 | 0.00 | 0 | 0.00 | 4,600 | 0.00 | 4,600 | 0.00 |
| Other Equipment | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Building Lease Payments Operating | 600 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| Miscellaneous Expenses | 2,000 | 0.00 | 108 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Total EE | 132,475 | 0.00 | 50,500 | 0.00 | 132,475 | 0.00 | 31,217 | 0.00 | 132,475 | 0.00 | 132,475 | 0.00 |
| Grand Total | 132,475 | 0.00 | 50,500 | 0.00 | 132,475 | 0.00 | 31,217 | 0.00 | 132,475 | 0.00 | 132,475 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B
Bill Section 07.470

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 316,673 | 316,673 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 316,673 | 316,673 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1785:Board of Cosmetology and Barber Examiners Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 316,673 | 316,673 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 316,673 | 316,673 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1785:Board of Cosmetology and Barber Examiners Fund

2. CORE DESCRIPTION

This core appropriation supports the State Board of Cosmetology and Barber Examiners as provided for in Chapters 328 and 329 RSMo. The board regulates barbers, Class CH - hairdressers, Class MO - manicurists, Class CA - hairdressing and manicuring, Class E - estheticians, instructors, barber establishments, cosmetology establishments, schools of cosmetology, schools of barbering, apprentice, students, cross-over licensed, and hair braiders registered in Missouri. The board protects the public's health, safety, and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent, or dishonest services provided by implementing legislation and administrative rules.

The board consists of eleven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

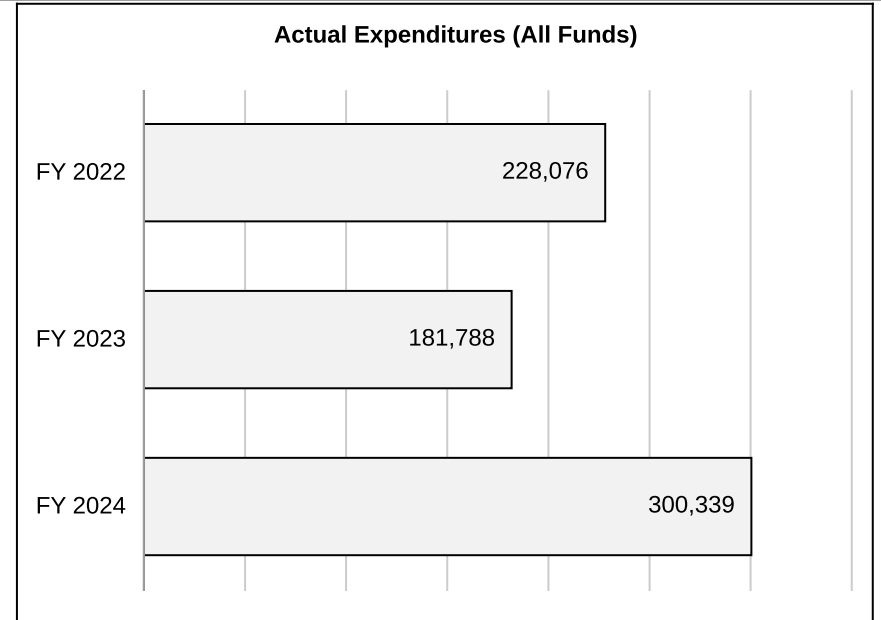
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 07.470

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 316,334 | 317,011 | 316,673 | 316,673 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 316,334 | 317,011 | 316,673 | 316,673 |
| Actual Expenditures (all Fund | 228,076 | 181,788 | 300,339 | N/A |
| Unexpended (All Funds) | 88,258 | 135,223 | 16,334 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 88,258 | 135,223 | 16,334 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 07.470

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 316,673 | 316,673 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 316,673 | 316,673 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 316,673 | 316,673 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 316,673 | 316,673 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 07.470

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 316,673 | 316,673 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 316,673 | 316,673 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 316,673 | 316,673 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 316,673 | 316,673 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Cosmetology and Barber Examiners

Budget Unit 550024B

Bill Section 07.470

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 30,662 | 0.00 | 9,842 | 0.00 | 30,662 | 0.00 | 3,452 | 0.00 | 30,662 | 0.00 | 30,662 | 0.00 |
| Out of State Travel | 15,000 | 0.00 | 8,971 | 0.00 | 15,000 | 0.00 | 6,409 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| Supplies | 80,000 | 0.00 | 125,578 | 0.00 | 80,000 | 0.00 | 21,534 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 |
| Professional Development | 3,500 | 0.00 | 5,566 | 0.00 | 3,500 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| Communications Services and Supplies | 30,000 | 0.00 | 20,991 | 0.00 | 30,000 | 0.00 | 7,528 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| Professional Services | 85,000 | 0.00 | 34,860 | 0.00 | 85,000 | 0.00 | 21,198 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 |
| Maintenance and Repair Services | 15,000 | 0.00 | 19,836 | 0.00 | 15,000 | 0.00 | 6,356 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| Motorized Equipment | 45,000 | 0.00 | 49,364 | 0.00 | 45,000 | 0.00 | 47,962 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| Office Equipment Expenses | 1,250 | 0.00 | 912 | 0.00 | 1,250 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 |
| Other Equipment | 0 | 0.00 | 17,823 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 1,000 | 0.00 | 700 | 0.00 | 1,000 | 0.00 | 525 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Equipment Lease Payments | 50 | 0.00 | 80 | 0.00 | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| Miscellaneous Expenses | 10,211 | 0.00 | 5,814 | 0.00 | 10,211 | 0.00 | 1,404 | 0.00 | 10,211 | 0.00 | 10,211 | 0.00 |
| Total EE | 316,673 | 0.00 | 300,339 | 0.00 | 316,673 | 0.00 | 116,368 | 0.00 | 316,673 | 0.00 | 316,673 | 0.00 |
| Grand Total | 316,673 | 0.00 | 300,339 | 0.00 | 316,673 | 0.00 | 116,368 | 0.00 | 316,673 | 0.00 | 316,673 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 07.475

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 466,968 | 466,968 |
| EE | 0 | 0 | 239,420 | 239,420 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 706,388 | 706,388 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 7.50 | 7.50 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 298,596 | 298,596 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1677:Dental Board Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 466,968 | 466,968 |
| EE | 0 | 0 | 239,420 | 239,420 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 706,388 | 706,388 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 7.50 | 7.50 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 298,596 | 298,596 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1677:Dental Board Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri Dental Board can operate. The board regulates the practice of dentistry in Missouri and issues licenses to dentists, dental specialists, and dental hygienists. The board also issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers.

The board consists of seven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Dental Board

CORE DECISION ITEM

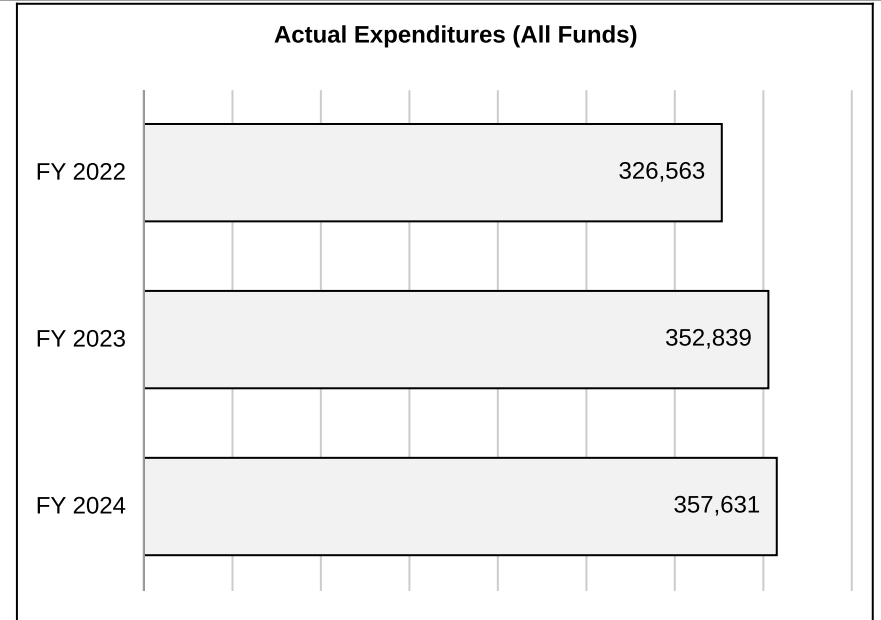
Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 07.475

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 621,171 | 655,078 | 691,909 | 706,388 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 621,171 | 655,078 | 691,909 | 706,388 |
| Actual Expenditures (all Fund | 326,563 | 352,839 | 357,631 | N/A |
| Unexpended (All Funds) | 294,608 | 302,239 | 334,278 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 294,608 | 302,239 | 334,278 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 07.475

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 7.50 | 0 | 0 | 466,968 | 466,968 | |
| | EE | 0.00 | 0 | 0 | 239,420 | 239,420 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.50 | 0 | 0 | 706,388 | 706,388 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 7.50 | 0 | 0 | 466,968 | 466,968 | |
| | EE | 0.00 | 0 | 0 | 239,420 | 239,420 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.50 | 0 | 0 | 706,388 | 706,388 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board

Budget Unit 550025B

Bill Section 07.475

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 7.50 | 0 | 0 | 466,968 | 466,968 | |
| | EE | 0.00 | 0 | 0 | 239,420 | 239,420 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.50 | 0 | 0 | 706,388 | 706,388 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 7.50 | 0 | 0 | 466,968 | 466,968 | |
| | EE | 0.00 | 0 | 0 | 239,420 | 239,420 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 7.50 | 0 | 0 | 706,388 | 706,388 | |

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board**

Budget Unit 550025B

Bill Section 07.475

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 452,489 | 7.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 2,225 | 0.00 | 0 | 0.00 | 254 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 296,882 | 6.20 | 466,968 | 7.50 | 144,454 | 2.88 | 466,968 | 7.50 | 466,968 | 7.50 |
| Seasonal Wages | 0 | 0.00 | 4,167 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 7,266 | 0.00 | 0 | 0.00 | 3,673 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 452,489 | 7.50 | 310,540 | 6.32 | 466,968 | 7.50 | 148,381 | 2.88 | 466,968 | 7.50 | 466,968 | 7.50 |
| In State Travel | 12,908 | 0.00 | 5,874 | 0.00 | 12,908 | 0.00 | 2,378 | 0.00 | 12,908 | 0.00 | 12,908 | 0.00 |
| Out of State Travel | 3,500 | 0.00 | 2,635 | 0.00 | 3,500 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| Supplies | 19,000 | 0.00 | 8,223 | 0.00 | 19,000 | 0.00 | 15,060 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| Professional Development | 10,500 | 0.00 | 800 | 0.00 | 10,500 | 0.00 | 3,375 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 |
| Communications Services and Supplies | 6,000 | 0.00 | 1,916 | 0.00 | 6,000 | 0.00 | 564 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| Professional Services | 170,362 | 0.00 | 25,195 | 0.00 | 170,362 | 0.00 | 30,363 | 0.00 | 170,362 | 0.00 | 170,362 | 0.00 |
| Maintenance and Repair Services | 3,500 | 0.00 | 1,321 | 0.00 | 3,500 | 0.00 | 655 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| Office Equipment Expenses | 1,300 | 0.00 | 0 | 0.00 | 1,300 | 0.00 | 0 | 0.00 | 1,300 | 0.00 | 1,300 | 0.00 |
| Other Equipment | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Building Lease Payments Operating | 4,000 | 0.00 | 616 | 0.00 | 4,000 | 0.00 | 16 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| Equipment Lease Payments | 350 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| Miscellaneous Expenses | 7,000 | 0.00 | 512 | 0.00 | 7,000 | 0.00 | 176 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| Total EE | 239,420 | 0.00 | 47,091 | 0.00 | 239,420 | 0.00 | 52,586 | 0.00 | 239,420 | 0.00 | 239,420 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Dental Board

Budget Unit 550025B
Bill Section 07.475

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------|-------------|------|-------------|------|-------------|------|-----------------------------|------|------------|------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 691,909 | 7.50 | 357,631 | 6.32 | 706,388 | 7.50 | 200,967 | 2.88 | 706,388 | 7.50 | 706,388 | 7.50 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B
Bill Section 07.480

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 165,342 | 165,342 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 165,342 | 165,342 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1633:Board of Embalmers and Funeral Directors Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 165,342 | 165,342 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 165,342 | 165,342 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1633:Board of Embalmers and Funeral Directors Fund

2. CORE DESCRIPTION

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board is a state agency and the members are appointed by the Governor with the advice and consent of the Missouri Senate. The board consists of six members, with five members possessing a license to practice funeral directing and/or embalming and one voting public member.

The mission of the State Board of Embalmers and Funeral Directors is to protect the interests of all citizens of the state of Missouri, as provided in Chapter 333 and Chapter 436, RSMo, by examining, licensing, and regulating embalmers, funeral directors, funeral establishments, preneed providers, preneed sellers and through registration of preneed agents and preneed agent funeral directors. The board promulgates rules necessary to administer the provisions of Chapter 333 and Chapter 436 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 333 and Chapter 436 and related rules and determines appropriate discipline for those who are found to have violated statutes or regulations.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

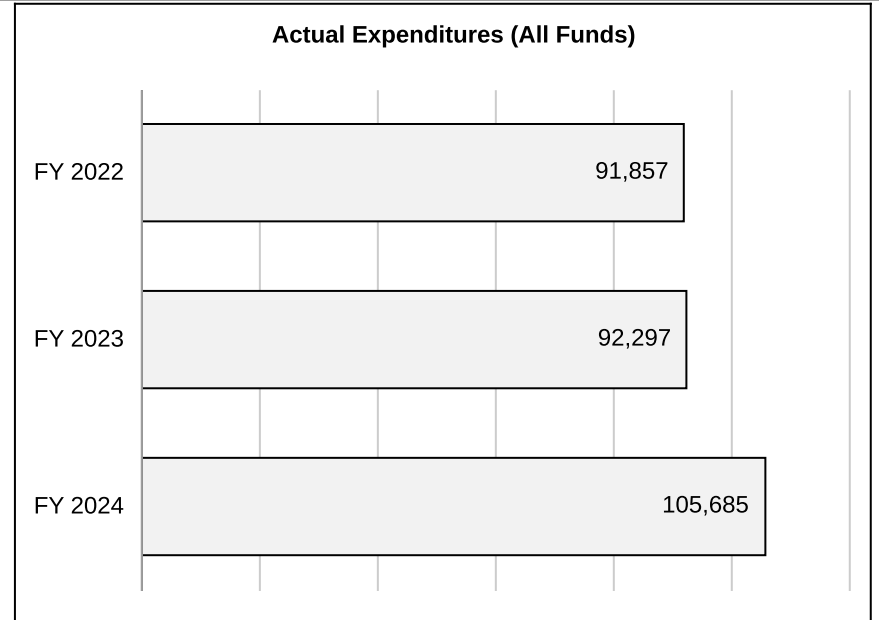
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 07.480

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 164,836 | 165,154 | 165,342 | 165,342 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 164,836 | 165,154 | 165,342 | 165,342 |
| Actual Expenditures (all Fund | 91,857 | 92,297 | 105,685 | N/A |
| Unexpended (All Funds) | 72,979 | 72,857 | 59,657 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 72,979 | 72,857 | 59,657 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 07.480

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 165,342 | 165,342 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 165,342 | 165,342 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 165,342 | 165,342 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 165,342 | 165,342 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 07.480

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|-------------|----------|----------|----------------|----------------|--|
| Core Reallocation | CRA.55B.010 | 10833 | EE | 0.00 | 0 | 0 | 0 | 0 | Readjusted BOC's to more accurately reflect expenditures |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 165,342 | 165,342 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 0.00 | 0 | 0 | 165,342 | 165,342 | |
| Governor's Recommended Core | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 165,342 | 165,342 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 0.00 | 0 | 0 | 165,342 | 165,342 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Embalmers and Funeral Directors

Budget Unit 550026B

Bill Section 07.480

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 25,437 | 0.00 | 18,324 | 0.00 | 25,437 | 0.00 | 3,750 | 0.00 | 24,487 | 0.00 | 24,487 | 0.00 |
| Out of State Travel | 2,374 | 0.00 | 1,838 | 0.00 | 5,000 | 0.00 | 4,099 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Supplies | 28,500 | 0.00 | 12,833 | 0.00 | 23,000 | 0.00 | 5,089 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 |
| Professional Development | 14,250 | 0.00 | 1,720 | 0.00 | 14,250 | 0.00 | 250 | 0.00 | 14,250 | 0.00 | 14,250 | 0.00 |
| Communications Services and Supplies | 9,500 | 0.00 | 8,626 | 0.00 | 9,500 | 0.00 | 3,215 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 |
| Professional Services | 73,731 | 0.00 | 56,935 | 0.00 | 76,605 | 0.00 | 23,955 | 0.00 | 76,605 | 0.00 | 76,605 | 0.00 |
| Maintenance and Repair Services | 2,000 | 0.00 | 968 | 0.00 | 2,000 | 0.00 | 223 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Office Equipment Expenses | 1,000 | 0.00 | 1,048 | 0.00 | 1,000 | 0.00 | 3,340 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Building Lease Payments Operating | 1,550 | 0.00 | 2,125 | 0.00 | 1,550 | 0.00 | 930 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| Equipment Lease Payments | 500 | 0.00 | 250 | 0.00 | 500 | 0.00 | 95 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| Miscellaneous Expenses | 6,500 | 0.00 | 1,018 | 0.00 | 6,500 | 0.00 | 654 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| Total EE | 165,342 | 0.00 | 105,685 | 0.00 | 165,342 | 0.00 | 45,599 | 0.00 | 165,342 | 0.00 | 165,342 | 0.00 |
| Grand Total | 165,342 | 0.00 | 105,685 | 0.00 | 165,342 | 0.00 | 45,599 | 0.00 | 165,342 | 0.00 | 165,342 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B
Bill Section 07.485

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 2,483,339 | 2,483,339 |
| EE | 0 | 0 | 754,878 | 754,878 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,238,217 | 3,238,217 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 44.00 | 44.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,652,920 | 1,652,920 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 2,483,339 | 2,483,339 |
| EE | 0 | 0 | 754,878 | 754,878 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,238,217 | 3,238,217 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 44.00 | 44.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,652,920 | 1,652,920 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the State Board of Registration for the Healing Arts can operate and protect the citizens of Missouri through the licensing of physicians and other health designated professionals. The board is comprised of eight physicians and one voting public member, serving terms of four years. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. Responsibilities of the board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints, and discipline of individuals practicing in the field, as necessary. Profession/s regulated (types of licenses): Physicians (MD/DO's) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant, temporary; Assistant Physician - assistant physician, controlled substance certificate; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology aide, audiology aide, speech language pathology and speech language pathologist/audiologist combined; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, temporary, controlled substance certificate; Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant, compact.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Registration for the Healing Arts

CORE DECISION ITEM

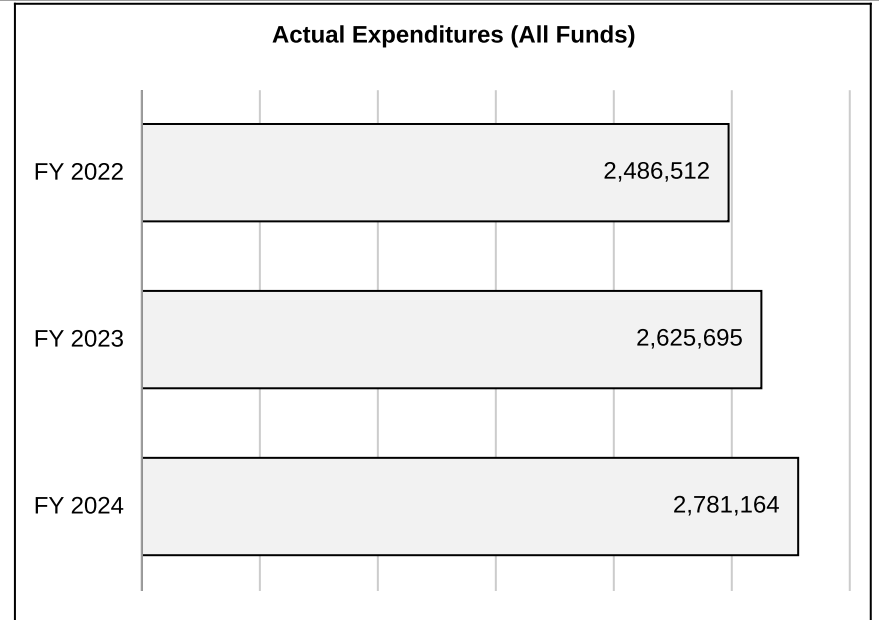
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 2,775,138 | 2,968,421 | 3,161,213 | 3,238,217 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,775,138 | 2,968,421 | 3,161,213 | 3,238,217 |
| Actual Expenditures (all Fund | 2,486,512 | 2,625,695 | 2,781,164 | N/A |
| Unexpended (All Funds) | 288,626 | 342,726 | 380,049 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 288,626 | 342,726 | 380,049 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|--------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 44.00 | 0 | 0 | 2,483,339 | 2,483,339 | |
| | EE | 0.00 | 0 | 0 | 754,878 | 754,878 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 44.00 | 0 | 0 | 3,238,217 | 3,238,217 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 44.00 | 0 | 0 | 2,483,339 | 2,483,339 | |
| | EE | 0.00 | 0 | 0 | 754,878 | 754,878 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 44.00 | 0 | 0 | 3,238,217 | 3,238,217 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|--------------|----------|----------|------------------|------------------|--------------------------------------|
| Core Reallocation | CRA.55B.014 | 13673 | PS | 0.00 | 0 | 0 | 0 | 0 | Adjusted to reflect closer to actual |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | | | |
| | | | PS | 44.00 | 0 | 0 | 2,483,339 | 2,483,339 | |
| | | | EE | 0.00 | 0 | 0 | 754,878 | 754,878 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 44.00 | 0 | 0 | 3,238,217 | 3,238,217 | |
| Governor's Recommended Core | | | | | | | | | |
| | | | PS | 44.00 | 0 | 0 | 2,483,339 | 2,483,339 | |
| | | | EE | 0.00 | 0 | 0 | 754,878 | 754,878 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 44.00 | 0 | 0 | 3,238,217 | 3,238,217 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|-----------------------------|--------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 2,406,335 | 44.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 6,066 | 0.00 | 0 | 0.00 | 1,795 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 1,912,304 | 36.60 | 2,483,339 | 44.00 | 1,009,955 | 19.51 | 2,483,339 | 44.00 | 2,483,339 | 44.00 |
| Seasonal Wages | 0 | 0.00 | 107,600 | 1.85 | 0 | 0.00 | 45,540 | 0.75 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 466 | 0.00 | 0 | 0.00 | 522 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 2,406,335 | 44.00 | 2,026,435 | 38.46 | 2,483,339 | 44.00 | 1,057,812 | 20.26 | 2,483,339 | 44.00 | 2,483,339 | 44.00 |
| In State Travel | 21,739 | 0.00 | 18,710 | 0.00 | 21,739 | 0.00 | 6,959 | 0.00 | 21,739 | 0.00 | 21,739 | 0.00 |
| Out of State Travel | 10,024 | 0.00 | 13,378 | 0.00 | 10,024 | 0.00 | 3,185 | 0.00 | 10,024 | 0.00 | 10,024 | 0.00 |
| Supplies | 95,500 | 0.00 | 105,328 | 0.00 | 95,500 | 0.00 | 39,256 | 0.00 | 95,500 | 0.00 | 95,500 | 0.00 |
| Professional Development | 8,787 | 0.00 | 15,810 | 0.00 | 8,787 | 0.00 | 6,350 | 0.00 | 8,787 | 0.00 | 8,787 | 0.00 |
| Communications Services and Supplies | 39,324 | 0.00 | 40,427 | 0.00 | 39,324 | 0.00 | 14,455 | 0.00 | 39,324 | 0.00 | 39,324 | 0.00 |
| Professional Services | 525,404 | 0.00 | 492,797 | 0.00 | 525,404 | 0.00 | 230,668 | 0.00 | 525,404 | 0.00 | 525,404 | 0.00 |
| Maintenance and Repair Services | 16,000 | 0.00 | 14,354 | 0.00 | 16,000 | 0.00 | 13,586 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| Motorized Equipment | 22,000 | 0.00 | 25,973 | 0.00 | 22,000 | 0.00 | 0 | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 |
| Office Equipment Expenses | 1,000 | 0.00 | 1,287 | 0.00 | 1,000 | 0.00 | 117 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Building Lease Payments Operating | 3,500 | 0.00 | 4,025 | 0.00 | 3,500 | 0.00 | 2,800 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| Equipment Lease Payments | 1,600 | 0.00 | 1,920 | 0.00 | 1,600 | 0.00 | 600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| Miscellaneous Expenses | 10,000 | 0.00 | 20,721 | 0.00 | 10,000 | 0.00 | 5,976 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| Total EE | 754,878 | 0.00 | 754,729 | 0.00 | 754,878 | 0.00 | 323,952 | 0.00 | 754,878 | 0.00 | 754,878 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - State Board of Registration for the Healing Arts

Budget Unit 550027B

Bill Section 07.485

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------|-------------|-------|-------------|-------|-------------|-------|-----------------------------|-------|------------|-------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 3,161,213 | 44.00 | 2,781,164 | 38.46 | 3,238,217 | 44.00 | 1,381,764 | 20.26 | 3,238,217 | 44.00 | 3,238,217 | 44.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,643,208 | 1,643,208 |
| EE | 0 | 0 | 579,587 | 579,587 |
| PSD | 0 | 0 | 3,000,000 | 3,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,222,795 | 5,222,795 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 28.00 | 28.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,076,126 | 1,076,126 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1635:State Board of Nursing Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,643,208 | 1,643,208 |
| EE | 0 | 0 | 579,587 | 579,587 |
| PSD | 0 | 0 | 3,000,000 | 3,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,222,795 | 5,222,795 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 28.00 | 28.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,076,126 | 1,076,126 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1635:State Board of Nursing Fund

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Nursing may continue to operate. In 1909, the Legislature created the Missouri State Board of Nursing to safeguard the public health and safety by regulating nurses and nursing education programs in Missouri. The board's public protection role is critical; nursing touches virtually every citizen of Missouri. Missourians expect nurses to obtain an adequate level of educational preparation, follow established practice standards, and provide competent nursing care. They also expect the board to address unsafe practitioners so vulnerable populations are protected. Board operations are designed to meet these public and professional expectations. The board is funded by license fees paid by those regulated by the board.

The Nurse Practice Act (NPA) is the accumulation of statutes, Chapter 335, RSMo. The NPA exists to govern and regulate the profession of licensed nurses, set standards and approve nursing programs, determine the scope of practice of licensed nurses, define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the state of Missouri, administer the nurse licensure compact, award grants to nursing education programs, investigate complaints against nurses, take disciplinary actions against violators, monitor compliance of disciplined nurses, and collect and analyze nursing workforce information. Rules are promulgated to provide guidance for the board to carry out the mandate of the NPA.

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B
Bill Section 07.490

The nine gubernatorial appointed members of the board are entrusted with the duty of ensuring that the APRNs, RNs and LPNs licensed in Missouri comply with Chapter 335 thus creating an atmosphere of safe and effective nursing care in the interest of public protection. The members of the board, along with its staff and general counsel are entrusted with the legal responsibility to see that the provisions of the law are carried out effectively, in addition to serving as a policy making and planning group. When administering the NPA and establishing policy, the board considers the licensee, the patient, the community, the state of Missouri and programs of professional and practical nursing.

This core appropriation also supports the Nursing Education Incentive Program, which is a program where the Board of Nursing awards grants to nursing education programs to increase capacity.

This core includes a \$5 million reduction of one-time General Revenue appropriation approved for FY 2025.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Nursing

CORE DECISION ITEM

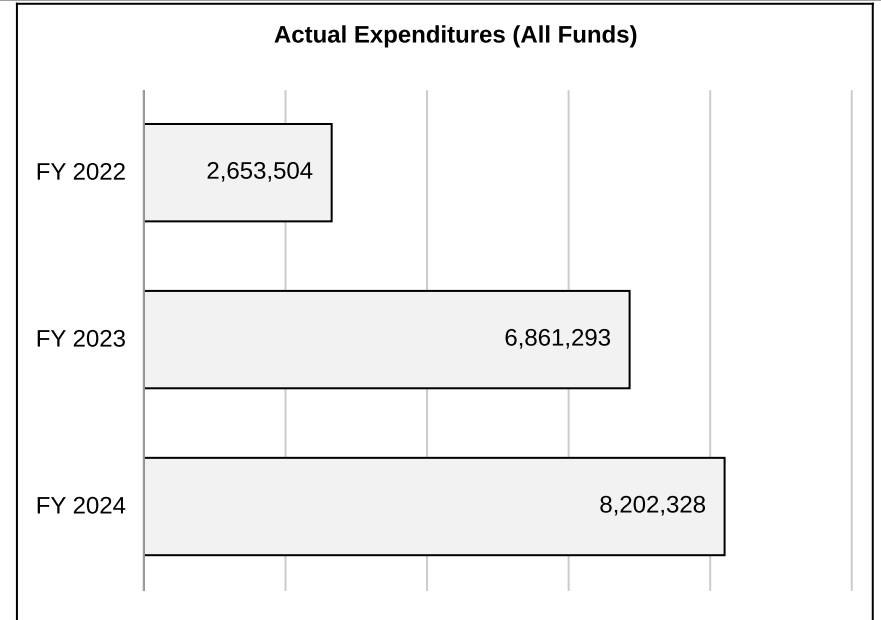
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|------------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 3,931,740 | 7,043,826 | 10,171,844 | 10,222,795 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 3,931,740 | 7,043,826 | 10,171,844 | 10,222,795 |
| Actual Expenditures (all Fund | 2,653,504 | 6,861,293 | 8,202,328 | N/A |
| Unexpended (All Funds) | 1,278,236 | 182,533 | 1,969,516 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 2,310 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,278,236 | 180,223 | 1,969,516 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|--------------|--------------------|----------|------------------|--------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 28.00 | 0 | 0 | 1,643,208 | 1,643,208 | |
| | EE | 0.00 | 0 | 0 | 579,587 | 579,587 | |
| | PD | 0.00 | 5,000,000 | 0 | 3,000,000 | 8,000,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 28.00 | 5,000,000 | 0 | 5,222,795 | 10,222,795 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | (5,000,000) | 0 | 0 | (5,000,000) | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | (5,000,000) | 0 | 0 | (5,000,000) | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 28.00 | 0 | 0 | 1,643,208 | 1,643,208 | |
| | EE | 0.00 | 0 | 0 | 579,587 | 579,587 | |
| | PD | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 28.00 | 0 | 0 | 5,222,795 | 5,222,795 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|--------------|----------|----------|------------------|------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 28.00 | 0 | 0 | 1,643,208 | 1,643,208 | |
| | EE | 0.00 | 0 | 0 | 579,587 | 579,587 | |
| | PD | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 28.00 | 0 | 0 | 5,222,795 | 5,222,795 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 28.00 | 0 | 0 | 1,643,208 | 1,643,208 | |
| | EE | 0.00 | 0 | 0 | 579,587 | 579,587 | |
| | PD | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 28.00 | 0 | 0 | 5,222,795 | 5,222,795 | |

CORE DECISION ITEM

**Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing**

Budget Unit 550028B

Bill Section 07.490

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|-----------------------------|--------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 1,592,257 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 6,655 | 0.00 | 0 | 0.00 | 9,992 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 1,375,725 | 23.94 | 1,643,208 | 28.00 | 695,418 | 11.73 | 1,643,208 | 28.00 | 1,643,208 | 28.00 |
| Seasonal Wages | 0 | 0.00 | 22,170 | 0.65 | 0 | 0.00 | 4,681 | 0.13 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 7,492 | 0.00 | 0 | 0.00 | 2,984 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 1,592,257 | 28.00 | 1,412,042 | 24.59 | 1,643,208 | 28.00 | 713,076 | 11.87 | 1,643,208 | 28.00 | 1,643,208 | 28.00 |
| In State Travel | 21,970 | 0.00 | 22,307 | 0.00 | 21,970 | 0.00 | 10,709 | 0.00 | 21,970 | 0.00 | 21,970 | 0.00 |
| Out of State Travel | 10,099 | 0.00 | 11,408 | 0.00 | 10,099 | 0.00 | 10,331 | 0.00 | 10,099 | 0.00 | 10,099 | 0.00 |
| Supplies | 78,250 | 0.00 | 25,968 | 0.00 | 35,000 | 0.00 | 12,980 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| Professional Development | 28,500 | 0.00 | 11,565 | 0.00 | 20,000 | 0.00 | 2,278 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| Communications Services and Supplies | 20,000 | 0.00 | 17,523 | 0.00 | 20,000 | 0.00 | 5,181 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| Professional Services | 381,767 | 0.00 | 462,117 | 0.00 | 433,517 | 0.00 | 211,835 | 0.00 | 433,517 | 0.00 | 433,517 | 0.00 |
| Maintenance and Repair Services | 5,000 | 0.00 | 3,187 | 0.00 | 5,000 | 0.00 | 2,136 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Motorized Equipment | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| Office Equipment Expenses | 5,000 | 0.00 | 363 | 0.00 | 5,000 | 0.00 | 11,091 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Other Equipment | 5,000 | 0.00 | 368 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Building Lease Payments Operating | 10,000 | 0.00 | 6,825 | 0.00 | 10,000 | 0.00 | 3,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| Equipment Lease Payments | 4,000 | 0.00 | 3,000 | 0.00 | 4,000 | 0.00 | 920 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| Miscellaneous Expenses | 10,000 | 0.00 | 5,925 | 0.00 | 10,000 | 0.00 | 3,206 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| Total EE | 579,587 | 0.00 | 570,555 | 0.00 | 579,587 | 0.00 | 274,167 | 0.00 | 579,587 | 0.00 | 579,587 | 0.00 |
| Program Disbursements | 8,000,000 | 0.00 | 6,219,732 | 0.00 | 8,000,000 | 0.00 | 5,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 |
| Total PSD | 8,000,000 | 0.00 | 6,219,732 | 0.00 | 8,000,000 | 0.00 | 5,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Nursing

Budget Unit 550028B

Bill Section 07.490

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------|-------------------|--------------|------------------|--------------|-------------------|--------------|-----------------------------|--------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| | | | | | | | | | | | | |
| Grand Total | 10,171,844 | 28.00 | 8,202,328 | 24.59 | 10,222,795 | 28.00 | 5,987,243 | 11.87 | 5,222,795 | 28.00 | 5,222,795 | 28.00 |

NEW DECISION ITEM

RANK: 006 OF 8

Commerce and Insurance
DPR - State Board of Nursing
Nursing Incentive Grants
DI# NOP.GV.129

Budget Unit 550028B

Bill Section 07.485

1. AMOUNT OF REQUEST

| | FY 2026 Department Request | | | |
|-------------|----------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2026 Governor's Recommended | | | |
|-------------|--------------------------------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 1,000,000 | 0 | 0 | 1,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 0 | 1,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding allows the Board of Nursing to continue issuing competitive grants for Institutes of Higher Education to assist in staffing and nursing program needs allowing schools to accept more students and provide programs needed for nursing training throughout the state. The State Board of Nursing received one-time designated \$5 million appropriations for these grants in FY 24 and FY 25 as well as a one-time designated \$3 million appropriation in FY 23.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 006 OF 8

Commerce and Insurance
DPR - State Board of Nursing
Nursing Incentive Grants
DI# NOP.GV.129

Budget Unit 550028B

Bill Section 07.485

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item would allow the Board to award up to \$1,000,000 in GR funding for competitive grants for Institutes of Higher Education (IHEs).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|--------------------------------|-----------------------|--------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|------------------------------|
| Total PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
| Total PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 680ZZZZ:Program Disbursements | 1,000,000 | | 0 | | 0 | | 1,000,000 | | 0 |
| Total PSD | 1,000,000 | | 0 | | 0 | | 1,000,000 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 35,419 | 35,419 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 35,419 | 35,419 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1636:Optometry Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 35,419 | 35,419 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 35,419 | 35,419 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1636:Optometry Fund

2. CORE DESCRIPTION

This core supports the Missouri State Board of Optometry. The board licenses qualified optometrists, approves post-graduate education required for re-licensure, certifies qualified optometrists in the administration of pharmaceutical agents, approves professional optometry corporations, establishes standards of professional conduct, investigates consumer and patient complaints, and disciplines optometrists for violations of the optometry statutes and/or regulations.

The board consists of six members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Optometry

CORE DECISION ITEM

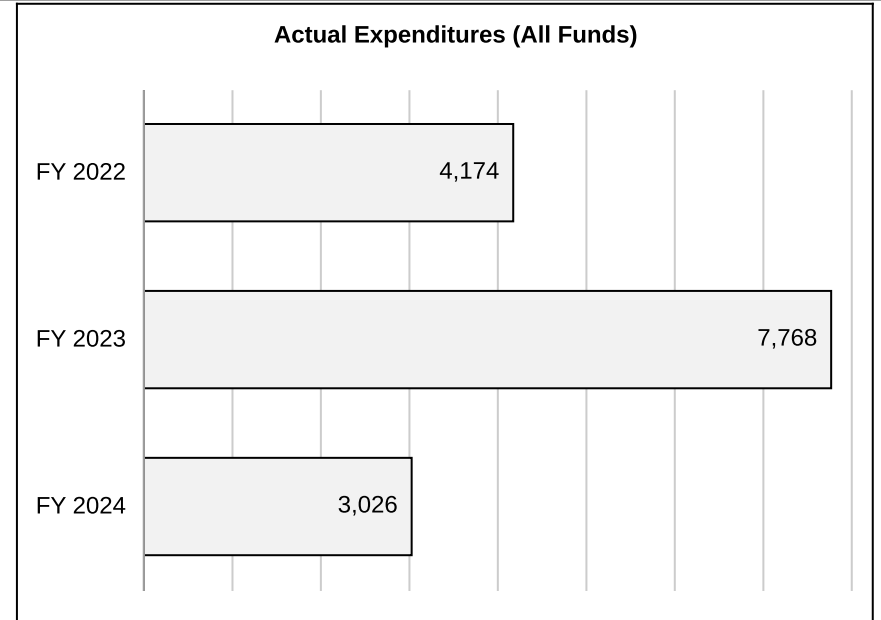
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 35,188 | 35,419 | 35,419 | 35,419 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 35,188 | 35,419 | 35,419 | 35,419 |
| Actual Expenditures (all Fund | 4,174 | 7,768 | 3,026 | N/A |
| Unexpended (All Funds) | 31,014 | 27,651 | 32,393 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 31,014 | 27,651 | 32,393 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 35,419 | 35,419 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 35,419 | 35,419 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 35,419 | 35,419 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 35,419 | 35,419 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|---------------|---------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 35,419 | 35,419 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 35,419 | 35,419 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 35,419 | 35,419 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 35,419 | 35,419 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Optometry

Budget Unit 550029B

Bill Section 07.495

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|---------------|-------------|--------------|-------------|---------------|-------------|-----------------------------|-------------|---------------|-------------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 3,243 | 0.00 | 0 | 0.00 | 3,243 | 0.00 | 0 | 0.00 | 3,243 | 0.00 | 3,243 | 0.00 |
| Out of State Travel | 2,712 | 0.00 | 0 | 0.00 | 2,712 | 0.00 | 0 | 0.00 | 2,712 | 0.00 | 2,712 | 0.00 |
| Supplies | 4,225 | 0.00 | 1,033 | 0.00 | 4,225 | 0.00 | 2,338 | 0.00 | 4,225 | 0.00 | 4,225 | 0.00 |
| Professional Development | 2,850 | 0.00 | 1,000 | 0.00 | 2,850 | 0.00 | 0 | 0.00 | 2,850 | 0.00 | 2,850 | 0.00 |
| Communications Services and Supplies | 800 | 0.00 | 185 | 0.00 | 800 | 0.00 | 61 | 0.00 | 800 | 0.00 | 800 | 0.00 |
| Professional Services | 17,500 | 0.00 | 552 | 0.00 | 17,500 | 0.00 | 258 | 0.00 | 17,500 | 0.00 | 17,500 | 0.00 |
| Maintenance and Repair Services | 800 | 0.00 | 256 | 0.00 | 800 | 0.00 | 127 | 0.00 | 800 | 0.00 | 800 | 0.00 |
| Office Equipment Expenses | 400 | 0.00 | 0 | 0.00 | 400 | 0.00 | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| Building Lease Payments Operating | 900 | 0.00 | 0 | 0.00 | 900 | 0.00 | 0 | 0.00 | 900 | 0.00 | 900 | 0.00 |
| Miscellaneous Expenses | 1,989 | 0.00 | 0 | 0.00 | 1,989 | 0.00 | 0 | 0.00 | 1,989 | 0.00 | 1,989 | 0.00 |
| Total EE | 35,419 | 0.00 | 3,026 | 0.00 | 35,419 | 0.00 | 2,784 | 0.00 | 35,419 | 0.00 | 35,419 | 0.00 |
| Grand Total | 35,419 | 0.00 | 3,026 | 0.00 | 35,419 | 0.00 | 2,784 | 0.00 | 35,419 | 0.00 | 35,419 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,509,668 | 1,509,668 |
| EE | 0 | 0 | 655,808 | 655,808 |
| PSD | 0 | 0 | 770,000 | 770,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,935,476 | 2,935,476 |

| | | | | |
|-----|------|------|-------|-------|
| FTE | 0.00 | 0.00 | 16.00 | 16.00 |
|-----|------|------|-------|-------|

| | | | | |
|-------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 835,102 | 835,102 |
|-------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1637:Board of Pharmacy Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,509,668 | 1,509,668 |
| EE | 0 | 0 | 655,808 | 655,808 |
| PSD | 0 | 0 | 770,000 | 770,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,935,476 | 2,935,476 |

| | | | | |
|-----|------|------|-------|-------|
| FTE | 0.00 | 0.00 | 16.00 | 16.00 |
|-----|------|------|-------|-------|

| | | | | |
|-------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 835,102 | 835,102 |
|-------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1637:Board of Pharmacy Fund

2. CORE DESCRIPTION

This core supports the Missouri State Board of Pharmacy. The Missouri State Board of Pharmacy was statutorily created in 1909 by House Bill 87 and has proudly served the citizens of Missouri for over 100 years. It is the mission of the board to serve and protect the public by providing an accessible, responsible, and accountable regulatory system that protects the public safety, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

The board consists of seven members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate. All members hold office for five years from the date of their appointment and until their successors have been appointed and qualified. The board currently meets in-person or via conference call approximately eleven times per year. Meeting dates and agenda information are available on the board's website. The board is principally governed by the Missouri Pharmacy Practice Act contained in Missouri law.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Board of Pharmacy

CORE DECISION ITEM

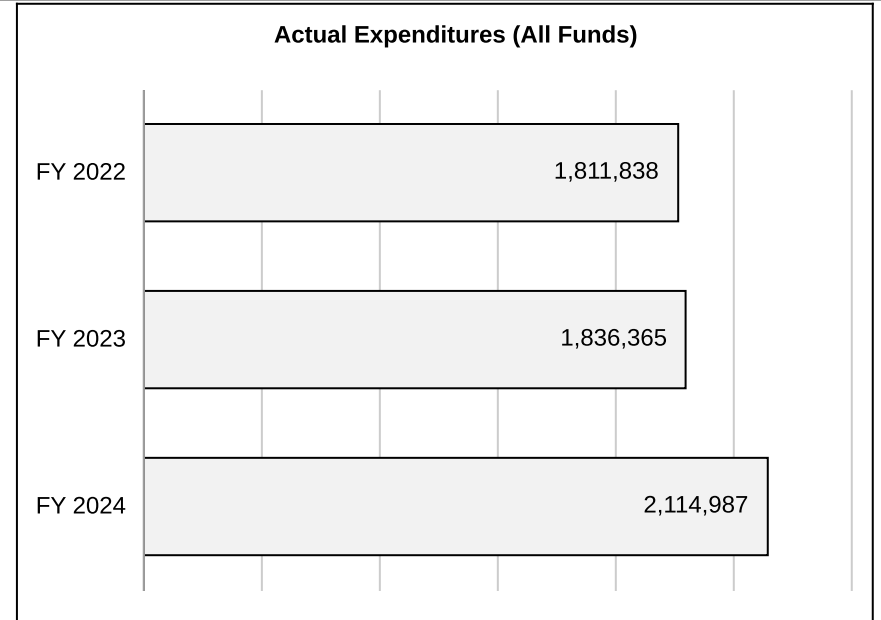
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 2,676,164 | 2,770,858 | 2,888,663 | 2,935,476 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,676,164 | 2,770,858 | 2,888,663 | 2,935,476 |
| Actual Expenditures (all Fund | 1,811,838 | 1,836,365 | 2,114,987 | N/A |
| Unexpended (All Funds) | 864,326 | 934,493 | 773,676 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 864,326 | 934,493 | 773,676 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|--------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 16.00 | 0 | 0 | 1,509,668 | 1,509,668 | |
| | EE | 0.00 | 0 | 0 | 655,808 | 655,808 | |
| | PD | 0.00 | 0 | 0 | 770,000 | 770,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 16.00 | 0 | 0 | 2,935,476 | 2,935,476 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 16.00 | 0 | 0 | 1,509,668 | 1,509,668 | |
| | EE | 0.00 | 0 | 0 | 655,808 | 655,808 | |
| | PD | 0.00 | 0 | 0 | 770,000 | 770,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 16.00 | 0 | 0 | 2,935,476 | 2,935,476 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|--------------|----------|----------|------------------|------------------|--|
| Core Reallocation | CRA.55B.011 | 12262 | EE | 0.00 | 0 | 0 | 0 | 0 | Readjusted BOC's to more accurately reflect expenditures |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | PS | 16.00 | 0 | 0 | 1,509,668 | 1,509,668 | |
| | | | EE | 0.00 | 0 | 0 | 655,808 | 655,808 | |
| | | | PD | 0.00 | 0 | 0 | 770,000 | 770,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 16.00 | 0 | 0 | 2,935,476 | 2,935,476 | |
| Governor's Recommended Core | | | PS | 16.00 | 0 | 0 | 1,509,668 | 1,509,668 | |
| | | | EE | 0.00 | 0 | 0 | 655,808 | 655,808 | |
| | | | PD | 0.00 | 0 | 0 | 770,000 | 770,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 16.00 | 0 | 0 | 2,935,476 | 2,935,476 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|-----------------------------|-------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 1,462,855 | 16.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 1,723 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 1,336,059 | 14.68 | 1,509,668 | 16.00 | 693,226 | 7.51 | 1,509,668 | 16.00 | 1,509,668 | 16.00 |
| Seasonal Wages | 0 | 0.00 | 52,842 | 1.50 | 0 | 0.00 | 20,894 | 0.57 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 2,013 | 0.00 | 0 | 0.00 | 752 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 1,462,855 | 16.00 | 1,392,636 | 16.18 | 1,509,668 | 16.00 | 714,872 | 8.08 | 1,509,668 | 16.00 | 1,509,668 | 16.00 |
| In State Travel | 27,384 | 0.00 | 15,550 | 0.00 | 27,384 | 0.00 | 8,607 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| Out of State Travel | 20,006 | 0.00 | 26,863 | 0.00 | 20,006 | 0.00 | 20,785 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 |
| Supplies | 61,190 | 0.00 | 67,224 | 0.00 | 61,190 | 0.00 | 29,790 | 0.00 | 63,000 | 0.00 | 63,000 | 0.00 |
| Professional Development | 27,000 | 0.00 | 12,969 | 0.00 | 27,000 | 0.00 | 12,371 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| Communications Services and Supplies | 25,000 | 0.00 | 25,835 | 0.00 | 25,000 | 0.00 | 9,377 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| Professional Services | 428,380 | 0.00 | 143,792 | 0.00 | 428,380 | 0.00 | 113,023 | 0.00 | 425,360 | 0.00 | 425,360 | 0.00 |
| Maintenance and Repair Services | 13,000 | 0.00 | 7,344 | 0.00 | 13,000 | 0.00 | 5,176 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 |
| Motorized Equipment | 32,000 | 0.00 | 0 | 0.00 | 32,000 | 0.00 | 23,981 | 0.00 | 32,000 | 0.00 | 32,000 | 0.00 |
| Office Equipment Expenses | 3,000 | 0.00 | 998 | 0.00 | 3,000 | 0.00 | 519 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| Other Equipment | 0 | 0.00 | 14,685 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Property and Improvements Expenses | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Building Lease Payments Operating | 3,000 | 0.00 | 3,556 | 0.00 | 3,000 | 0.00 | 3,183 | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 |
| Equipment Lease Payments | 500 | 0.00 | 2,470 | 0.00 | 500 | 0.00 | 1,230 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| Miscellaneous Expenses | 10,348 | 0.00 | 8,866 | 0.00 | 10,348 | 0.00 | 4,152 | 0.00 | 10,348 | 0.00 | 10,348 | 0.00 |
| Total EE | 655,808 | 0.00 | 330,151 | 0.00 | 655,808 | 0.00 | 232,194 | 0.00 | 655,808 | 0.00 | 655,808 | 0.00 |
| Program Disbursements | 770,000 | 0.00 | 392,200 | 0.00 | 770,000 | 0.00 | 58,332 | 0.00 | 770,000 | 0.00 | 770,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Pharmacy

Budget Unit 550030B

Bill Section 07.500

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------|-------------|-------|-------------|-------|-------------|-------|-----------------------------|------|------------|-------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Total PSD | 770,000 | 0.00 | 392,200 | 0.00 | 770,000 | 0.00 | 58,332 | 0.00 | 770,000 | 0.00 | 770,000 | 0.00 |
| Grand Total | 2,888,663 | 16.00 | 2,114,987 | 16.18 | 2,935,476 | 16.00 | 1,005,398 | 8.08 | 2,935,476 | 16.00 | 2,935,476 | 16.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 13,773 | 13,773 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 13,773 | 13,773 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1629:State Board of Podiatric Medicine Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 13,773 | 13,773 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 13,773 | 13,773 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1629:State Board of Podiatric Medicine Fund

2. CORE DESCRIPTION

This core supports the Missouri State Board of Podiatric Medicine. The board was established in 1945 by an act of the Missouri General Assembly. The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety, and welfare of the public. The board is composed of five members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Podiatric Medicine

CORE DECISION ITEM

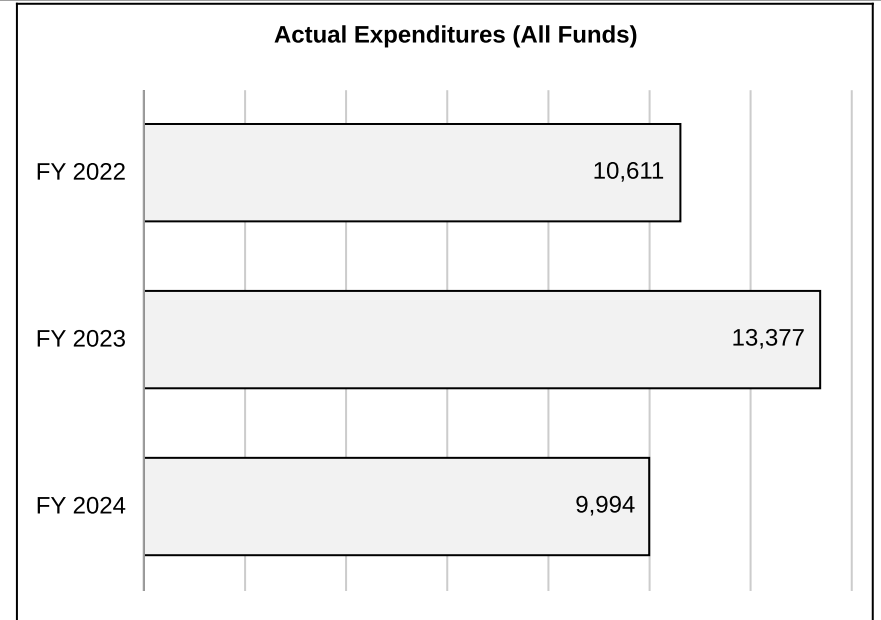
Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 13,760 | 13,773 | 13,773 | 13,773 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 13,760 | 13,773 | 13,773 | 13,773 |
| Actual Expenditures (all Fund | 10,611 | 13,377 | 9,994 | N/A |
| Unexpended (All Funds) | 3,149 | 396 | 3,779 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,149 | 396 | 3,779 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 13,773 | 13,773 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 13,773 | 13,773 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 13,773 | 13,773 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 13,773 | 13,773 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|---------------|---------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 13,773 | 13,773 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 13,773 | 13,773 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 13,773 | 13,773 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 13,773 | 13,773 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - State Board of Podiatric Medicine

Budget Unit 550031B

Bill Section 07.505

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|---------------|-------------|--------------|-------------|---------------|-------------|-----------------------------|-------------|---------------|-------------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 354 | 0.00 | 0 | 0.00 | 354 | 0.00 | 0 | 0.00 | 354 | 0.00 | 354 | 0.00 |
| Supplies | 1,900 | 0.00 | 695 | 0.00 | 1,900 | 0.00 | 115 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 |
| Professional Development | 2,850 | 0.00 | 1,953 | 0.00 | 2,850 | 0.00 | 2,019 | 0.00 | 2,850 | 0.00 | 2,850 | 0.00 |
| Communications Services and Supplies | 720 | 0.00 | 6 | 0.00 | 720 | 0.00 | 1 | 0.00 | 720 | 0.00 | 720 | 0.00 |
| Professional Services | 5,499 | 0.00 | 7,241 | 0.00 | 5,499 | 0.00 | 40 | 0.00 | 5,499 | 0.00 | 5,499 | 0.00 |
| Maintenance and Repair Services | 300 | 0.00 | 99 | 0.00 | 300 | 0.00 | 49 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| Office Equipment Expenses | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Property and Improvements Expenses | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Miscellaneous Expenses | 150 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 |
| Total EE | 13,773 | 0.00 | 9,994 | 0.00 | 13,773 | 0.00 | 2,224 | 0.00 | 13,773 | 0.00 | 13,773 | 0.00 |
| Grand Total | 13,773 | 0.00 | 9,994 | 0.00 | 13,773 | 0.00 | 2,224 | 0.00 | 13,773 | 0.00 | 13,773 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,231,369 | 1,231,369 |
| EE | 0 | 0 | 278,623 | 278,623 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,509,992 | 1,509,992 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 25.00 | 25.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 869,862 | 869,862 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1638:Real Estate Commission Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,231,369 | 1,231,369 |
| EE | 0 | 0 | 278,623 | 278,623 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,509,992 | 1,509,992 |

| | | | | |
|------------|-------------|-------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 25.00 | 25.00 |
|------------|-------------|-------------|--------------|--------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 869,862 | 869,862 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1638:Real Estate Commission Fund

2. CORE DESCRIPTION

This core supports the Missouri Real Estate Commission as it performs the duties necessary to carry out the provisions of Missouri's real estate license law. The Missouri Real Estate Commission was created by an act of the 61st Missouri General Assembly and approved by the Governor on July 31, 1941. The commission consists of seven voting members. Each commissioner is appointed for a five-year term. The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri. In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson). Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money and renters' deposit money. The commission also approves all real estate prelicensing and continuing education courses and accredits real estate schools approved to instruct courses. The commission meets regularly to review complaints, investigations, and audits and to take up other matters.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Real Estate Commission

CORE DECISION ITEM

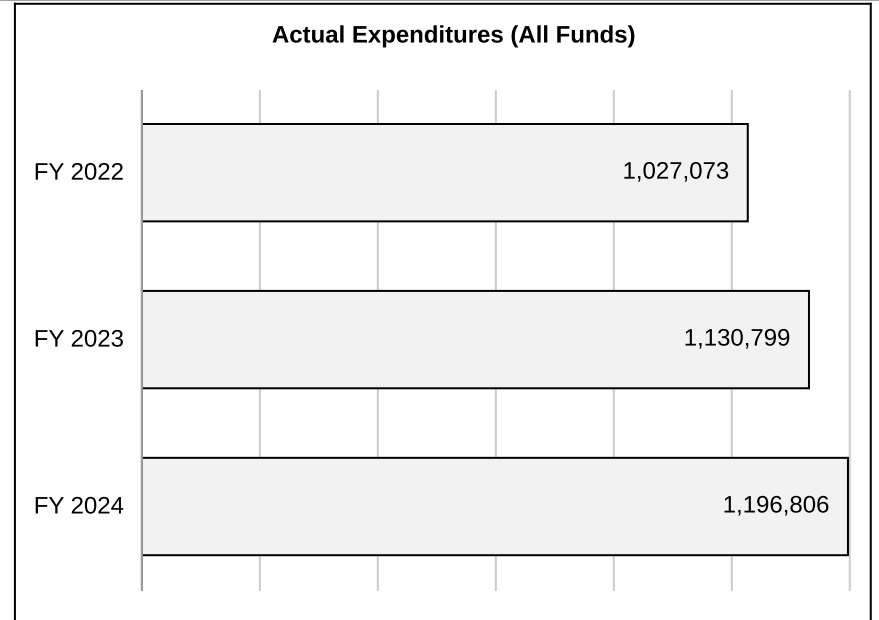
Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1,289,156 | 1,375,831 | 1,471,811 | 1,509,992 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,289,156 | 1,375,831 | 1,471,811 | 1,509,992 |
| Actual Expenditures (all Fund | 1,027,073 | 1,130,799 | 1,196,806 | N/A |
| Unexpended (All Funds) | 262,083 | 245,032 | 275,005 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 262,083 | 245,032 | 275,005 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|--------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 25.00 | 0 | 0 | 1,231,369 | 1,231,369 | |
| | EE | 0.00 | 0 | 0 | 278,623 | 278,623 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 25.00 | 0 | 0 | 1,509,992 | 1,509,992 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 25.00 | 0 | 0 | 1,231,369 | 1,231,369 | |
| | EE | 0.00 | 0 | 0 | 278,623 | 278,623 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 25.00 | 0 | 0 | 1,509,992 | 1,509,992 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|--------------|----------|----------|------------------|------------------|----------------------|
| Core Reallocation | CRA.55B.015 | 13679 | PS | 0.00 | 0 | 0 | 0 | 0 | Reallocated position |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | | | |
| | | | PS | 25.00 | 0 | 0 | 1,231,369 | 1,231,369 | |
| | | | EE | 0.00 | 0 | 0 | 278,623 | 278,623 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 25.00 | 0 | 0 | 1,509,992 | 1,509,992 | |
| Governor's Recommended Core | | | | | | | | | |
| | | | PS | 25.00 | 0 | 0 | 1,231,369 | 1,231,369 | |
| | | | EE | 0.00 | 0 | 0 | 278,623 | 278,623 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 25.00 | 0 | 0 | 1,509,992 | 1,509,992 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B

Bill Section 07.510

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|--------------|----------------|--------------|------------------|--------------|-----------------------------|-------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 1,193,188 | 25.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 11,642 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 917,541 | 18.24 | 1,231,369 | 25.00 | 442,468 | 8.52 | 1,231,369 | 25.00 | 1,231,369 | 25.00 |
| Seasonal Wages | 0 | 0.00 | 23,417 | 0.69 | 0 | 0.00 | 13,520 | 0.39 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 2,254 | 0.00 | 0 | 0.00 | 895 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 1,193,188 | 25.00 | 954,854 | 18.93 | 1,231,369 | 25.00 | 456,883 | 8.91 | 1,231,369 | 25.00 | 1,231,369 | 25.00 |
| In State Travel | 24,740 | 0.00 | 22,083 | 0.00 | 24,740 | 0.00 | 9,070 | 0.00 | 24,740 | 0.00 | 24,740 | 0.00 |
| Out of State Travel | 6,089 | 0.00 | 0 | 0.00 | 6,089 | 0.00 | 271 | 0.00 | 6,089 | 0.00 | 6,089 | 0.00 |
| Supplies | 84,000 | 0.00 | 46,723 | 0.00 | 84,000 | 0.00 | 52,230 | 0.00 | 84,000 | 0.00 | 84,000 | 0.00 |
| Professional Development | 8,750 | 0.00 | 3,904 | 0.00 | 8,750 | 0.00 | 260 | 0.00 | 8,750 | 0.00 | 8,750 | 0.00 |
| Communications Services and Supplies | 27,044 | 0.00 | 13,508 | 0.00 | 27,044 | 0.00 | 3,488 | 0.00 | 27,044 | 0.00 | 27,044 | 0.00 |
| Professional Services | 58,500 | 0.00 | 106,189 | 0.00 | 58,500 | 0.00 | 61,118 | 0.00 | 58,500 | 0.00 | 58,500 | 0.00 |
| Maintenance and Repair Services | 15,500 | 0.00 | 15,177 | 0.00 | 15,500 | 0.00 | 4,577 | 0.00 | 15,500 | 0.00 | 15,500 | 0.00 |
| Motorized Equipment | 31,000 | 0.00 | 23,391 | 0.00 | 31,000 | 0.00 | 0 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 |
| Office Equipment Expenses | 7,500 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 2,566 | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 |
| Other Equipment | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Property and Improvements Expenses | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Building Lease Payments Operating | 2,500 | 0.00 | 4,279 | 0.00 | 2,500 | 0.00 | 1,763 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| Equipment Lease Payments | 1,000 | 0.00 | 300 | 0.00 | 1,000 | 0.00 | 270 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Miscellaneous Expenses | 10,000 | 0.00 | 6,398 | 0.00 | 10,000 | 0.00 | 2,259 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| Total EE | 278,623 | 0.00 | 241,951 | 0.00 | 278,623 | 0.00 | 137,871 | 0.00 | 278,623 | 0.00 | 278,623 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Real Estate Commission

Budget Unit 550032B
Bill Section 07.510

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------|-------------|-------|-------------|-------|-------------|-------|-----------------------------|------|------------|-------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 1,471,811 | 25.00 | 1,196,806 | 18.93 | 1,509,992 | 25.00 | 594,754 | 8.91 | 1,509,992 | 25.00 | 1,509,992 | 25.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 109,494 | 109,494 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 109,494 | 109,494 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1639:Veterinary Medical Board Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 109,494 | 109,494 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 109,494 | 109,494 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1639:Veterinary Medical Board Fund

2. CORE DESCRIPTION

This core supports the Missouri Veterinary Medical Board which regulates veterinarians, veterinary technicians, and veterinary facilities in Missouri. The board was established in 1905 by the Missouri General Assembly. The board is composed of the state veterinarian who serves as ex officio and five appointed members. Board members are appointed by the Governor with the advice and consent of the Missouri Senate.

The mission of the board is to professionally and courteously serve and protect the public by providing for licensure and regulation of doctors of veterinary medicine, veterinary technicians, and veterinary facilities pursuant to Chapter 340, RSMo. The board promulgates rules necessary to administer the provisions of Chapter 340 to ensure the competence and standards of the profession. The board investigates complaints and violations of Chapter 340 and related rules and determines appropriate discipline for those who are found to have violated statutes and regulations.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterinary Medical Board

CORE DECISION ITEM

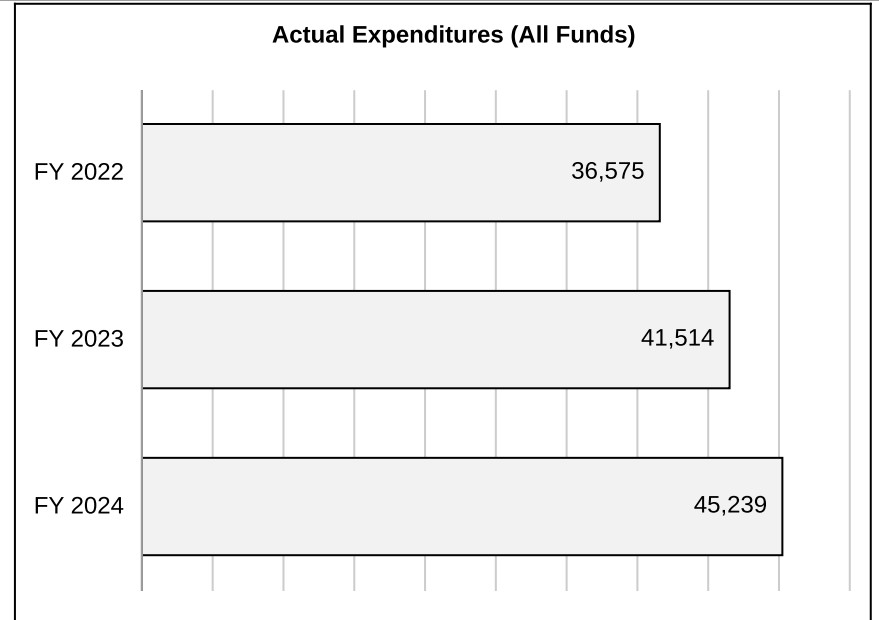
Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 108,659 | 109,001 | 109,494 | 109,494 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 108,659 | 109,001 | 109,494 | 109,494 |
| Actual Expenditures (all Fund | 36,575 | 41,514 | 45,239 | N/A |
| Unexpended (All Funds) | 72,084 | 67,487 | 64,255 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 72,084 | 67,487 | 64,255 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 109,494 | 109,494 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 109,494 | 109,494 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 109,494 | 109,494 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 109,494 | 109,494 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 109,494 | 109,494 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 109,494 | 109,494 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 109,494 | 109,494 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 109,494 | 109,494 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Missouri Veterinary Medical Board

Budget Unit 550033B

Bill Section 07.515

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|---------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 7,919 | 0.00 | 9,561 | 0.00 | 7,919 | 0.00 | 2,508 | 0.00 | 7,919 | 0.00 | 7,919 | 0.00 |
| Out of State Travel | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| Supplies | 12,350 | 0.00 | 16,066 | 0.00 | 12,350 | 0.00 | 7,281 | 0.00 | 12,350 | 0.00 | 12,350 | 0.00 |
| Professional Development | 2,450 | 0.00 | 1,195 | 0.00 | 2,450 | 0.00 | 0 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 |
| Communications Services and Supplies | 2,000 | 0.00 | 900 | 0.00 | 2,000 | 0.00 | 236 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Professional Services | 77,225 | 0.00 | 15,436 | 0.00 | 77,225 | 0.00 | 6,614 | 0.00 | 77,225 | 0.00 | 77,225 | 0.00 |
| Maintenance and Repair Services | 1,500 | 0.00 | 153 | 0.00 | 1,500 | 0.00 | 51 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| Office Equipment Expenses | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Other Equipment | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| Building Lease Payments Operating | 1,000 | 0.00 | 350 | 0.00 | 1,000 | 0.00 | 700 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Equipment Lease Payments | 700 | 0.00 | 61 | 0.00 | 700 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| Miscellaneous Expenses | 3,200 | 0.00 | 1,516 | 0.00 | 3,200 | 0.00 | 579 | 0.00 | 3,200 | 0.00 | 3,200 | 0.00 |
| Total EE | 109,494 | 0.00 | 45,239 | 0.00 | 109,494 | 0.00 | 17,967 | 0.00 | 109,494 | 0.00 | 109,494 | 0.00 |
| Grand Total | 109,494 | 0.00 | 45,239 | 0.00 | 109,494 | 0.00 | 17,967 | 0.00 | 109,494 | 0.00 | 109,494 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 07.520

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 1,461,218 | 1,461,218 |
| Total | 0 | 0 | 1,461,218 | 1,461,218 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 1,461,218 | 1,461,218 |
| Total | 0 | 0 | 1,461,218 | 1,461,218 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provision of Subsection 324.001.5 RSMo., which states in part, the Missouri General Assembly shall appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor's Office, Administrative Hearing Commission) for legal services, audit services, and hearing services.

3. PROGRAM LISTING (list programs included in this core funding)

Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

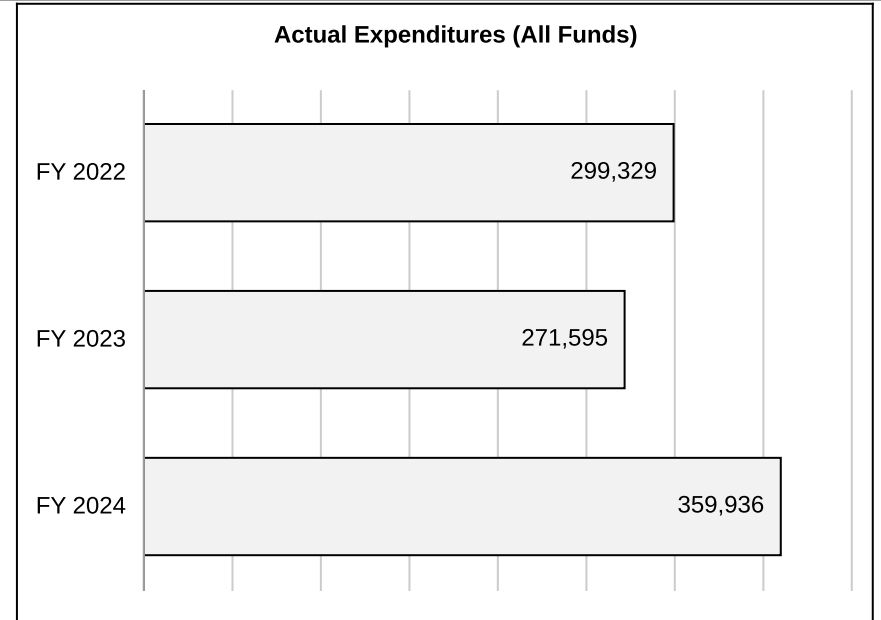
**Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR**

Budget Unit 550034B

Bill Section 07.520

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1,461,218 | 1,461,218 | 1,461,218 | 1,461,218 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | (30,000) | 0 | 0 |
| Plus Transfers In | 0 | 30,000 | 0 | 0 |
| Budget Authority (All Funds) | 1,461,218 | 1,461,218 | 1,461,218 | 1,461,218 |
| Actual Expenditures (all Fund | 299,329 | 271,595 | 359,936 | N/A |
| Unexpended (All Funds) | 1,161,889 | 1,189,623 | 1,101,282 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,161,889 | 1,189,623 | 1,101,282 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 07.520

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| | Total | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| | Total | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 07.520

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| | Total | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |
| | Total | 0.00 | 0 | 0 | 1,461,218 | 1,461,218 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to GR

Budget Unit 550034B

Bill Section 07.520

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|------------------|-------------|----------------|-------------|------------------|-------------|-----------------------------|-------------|------------------|-------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 1,461,218 | 0.00 | 359,936 | 0.00 | 1,461,218 | 0.00 | 159,716 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 |
| Total TRF | 1,461,218 | 0.00 | 359,936 | 0.00 | 1,461,218 | 0.00 | 159,716 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 |
| Grand Total | 1,461,218 | 0.00 | 359,936 | 0.00 | 1,461,218 | 0.00 | 159,716 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 07.525

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 10,328,052 | 10,328,052 |
| Total | 0 | 0 | 10,328,052 | 10,328,052 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 10,328,052 | 10,328,052 |
| Total | 0 | 0 | 10,328,052 | 10,328,052 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Funds

2. CORE DESCRIPTION

This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Section 324.001.5, RSMo., which states the General Assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

3. PROGRAM LISTING (list programs included in this core funding)

Professional Registration Funds Transfer to Professional Registration Fees Fund

CORE DECISION ITEM

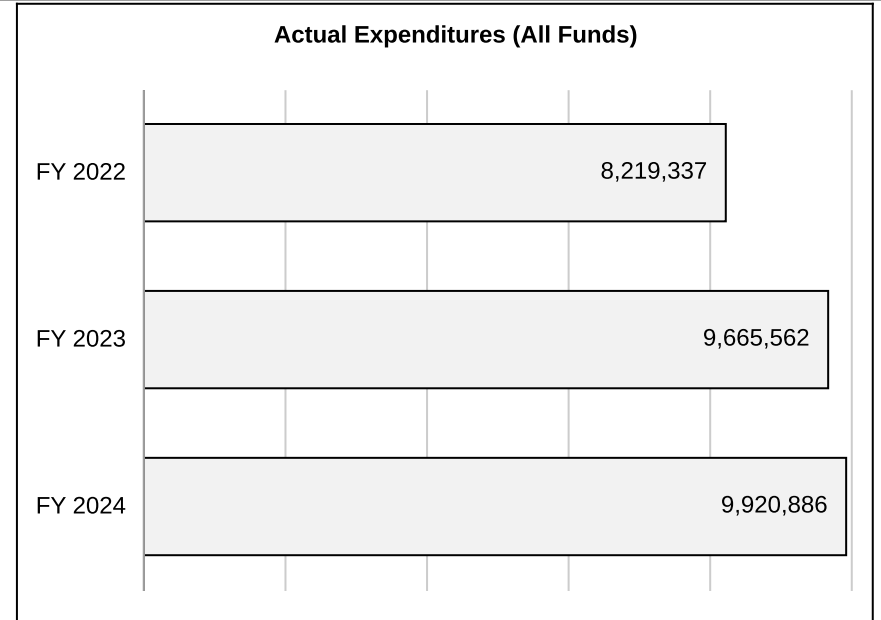
Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 07.525

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-------------|-------------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 9,665,697 | 9,665,697 | 10,160,697 | 10,328,052 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | (694,525) | (1,389,760) | (1,530,500) | (1,332,475) |
| Plus Transfers In | 694,525 | 1,389,760 | 1,530,500 | 1,332,475 |
| Budget Authority (All Funds) | 9,665,697 | 9,665,697 | 10,160,697 | 10,328,052 |
| Actual Expenditures (all Fund | 8,219,337 | 9,665,562 | 9,920,886 | N/A |
| Unexpended (All Funds) | 1,446,360 | 135 | 239,811 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,446,360 | 135 | 239,811 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 07.525

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |
| | Total | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |
| | Total | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 07.525

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|-------------------|-------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |
| | Total | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |
| | Total | 0.00 | 0 | 0 | 10,328,052 | 10,328,052 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - PR Funds Transfer to PR Fees Fund

Budget Unit 550035B

Bill Section 07.525

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|-------------------|-------------|------------------|-------------|-------------------|-------------|-----------------------------|-------------|-------------------|-------------|-------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 10,160,697 | 0.00 | 9,920,886 | 0.00 | 10,328,052 | 0.00 | 4,661,872 | 0.00 | 10,328,052 | 0.00 | 10,328,052 | 0.00 |
| Total TRF | 10,160,697 | 0.00 | 9,920,886 | 0.00 | 10,328,052 | 0.00 | 4,661,872 | 0.00 | 10,328,052 | 0.00 | 10,328,052 | 0.00 |
| Grand Total | 10,160,697 | 0.00 | 9,920,886 | 0.00 | 10,328,052 | 0.00 | 4,661,872 | 0.00 | 10,328,052 | 0.00 | 10,328,052 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B
Bill Section 07.530

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 200,000 | 200,000 |
| Total | 0 | 0 | 200,000 | 200,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 200,000 | 200,000 |
| Total | 0 | 0 | 200,000 | 200,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1634:Board of Registration for Healing Arts Fund

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the Division of Professional Registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer for Startup Loans for New Board Programs

CORE DECISION ITEM

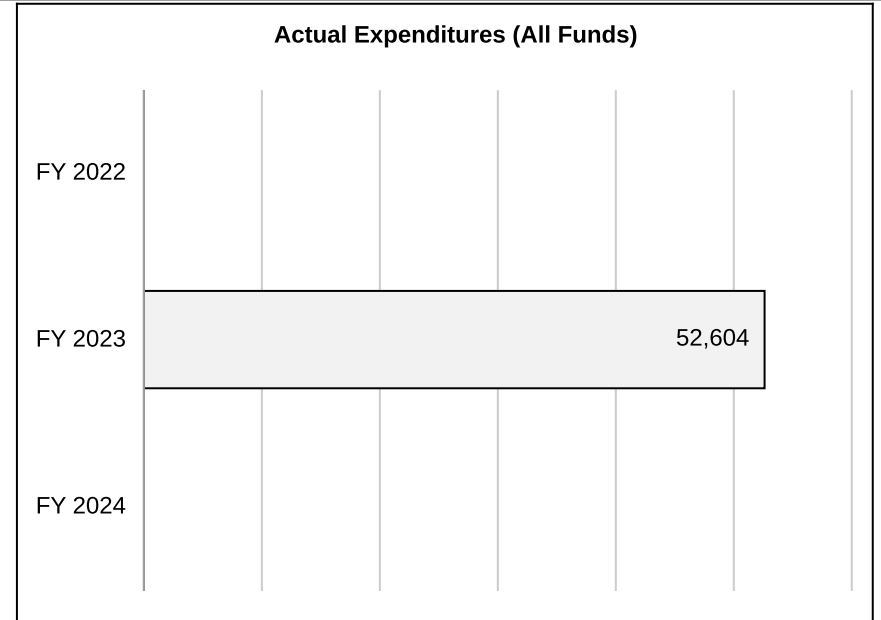
Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.530

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|----------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 200,000 | 200,000 | 200,000 | 200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | (52,605) | 0 | 0 |
| Plus Transfers In | 0 | 52,605 | 0 | 0 |
| Budget Authority (All Funds) | 200,000 | 200,000 | 200,000 | 200,000 |
| Actual Expenditures (all Fund | 0 | 52,604 | 0 | N/A |
| Unexpended (All Funds) | 200,000 | 147,396 | 200,000 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 200,000 | 147,396 | 200,000 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.530

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B

Bill Section 07.530

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loans for New Board Programs

Budget Unit 550036B
Bill Section 07.530

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|----------------|-------------|-------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| Total TRF | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| Grand Total | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.535

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|-------|----------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 320,000 | 320,000 |
| Total | 0 | 0 | 320,000 | 320,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

| | FY 2026 Governor's Recommended | | | |
|-------|--------------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 320,000 | 320,000 |
| Total | 0 | 0 | 320,000 | 320,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1689:Professional Registration Fees Fund

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the Division of Professional Registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer for Startup Loans Payback

CORE DECISION ITEM

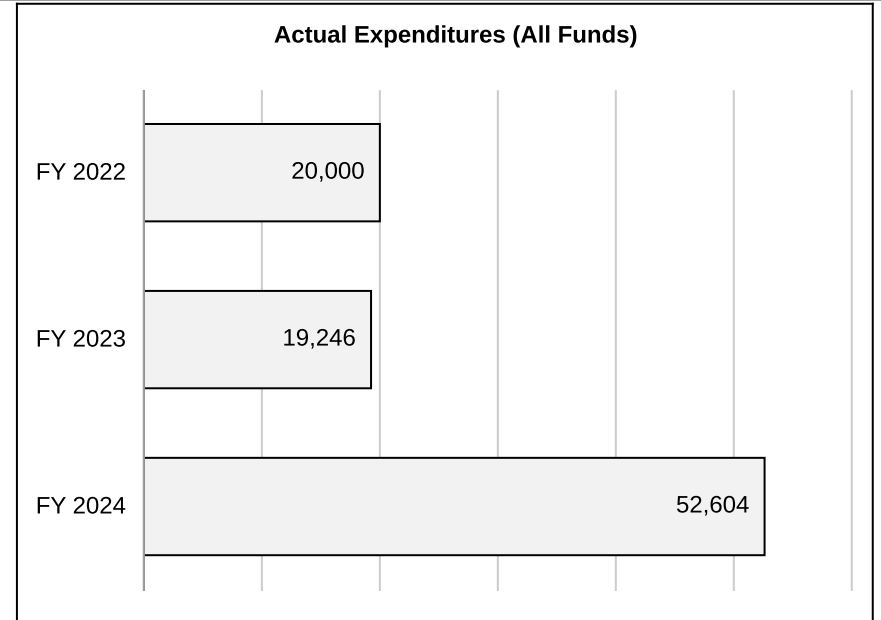
**Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback**

Budget Unit 550037B

Bill Section 07.535

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 320,000 | 320,000 | 320,000 | 320,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 320,000 | 320,000 | 320,000 | 320,000 |
| Actual Expenditures (all Fund | 20,000 | 19,246 | 52,604 | N/A |
| Unexpended (All Funds) | 300,000 | 300,754 | 267,396 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 300,000 | 300,754 | 267,396 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.535

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 320,000 | 320,000 | |
| | Total | 0.00 | 0 | 0 | 320,000 | 320,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 320,000 | 320,000 | |
| | Total | 0.00 | 0 | 0 | 320,000 | 320,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Division of Professional Registration
 CORE - Transfer to Startup Loan Payback

Budget Unit 550037B

Bill Section 07.535

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 320,000 | 320,000 | |
| | Total | 0.00 | 0 | 0 | 320,000 | 320,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 320,000 | 320,000 | |
| | Total | 0.00 | 0 | 0 | 320,000 | 320,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Division of Professional Registration
CORE - Transfer to Startup Loan Payback

Budget Unit 550037B
Bill Section 07.535

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|----------------|-------------|---------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 320,000 | 0.00 | 52,604 | 0.00 | 320,000 | 0.00 | 0 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 |
| Total TRF | 320,000 | 0.00 | 52,604 | 0.00 | 320,000 | 0.00 | 0 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 |
| Grand Total | 320,000 | 0.00 | 52,604 | 0.00 | 320,000 | 0.00 | 0 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B
Bill Section 07.550

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--|----------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,145,329 | 0 | 0 | 1,145,329 |
| EE | 94,928 | 0 | 0 | 94,928 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,240,257 | 0 | 0 | 1,240,257 |
| FTE | 16.00 | 0.00 | 0.00 | 16.00 |
| Est. Fringe | 694,540 | 0 | 0 | 694,540 |
| <i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | FY 2026 Governor's Recommended | | | |
|--|--------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,145,329 | 0 | 0 | 1,145,329 |
| EE | 94,928 | 0 | 0 | 94,928 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,240,257 | 0 | 0 | 1,240,257 |
| FTE | 16.00 | 0.00 | 0.00 | 16.00 |
| Est. Fringe | 694,540 | 0 | 0 | 694,540 |
| <i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

2. CORE DESCRIPTION

This core request will provide the Office of the Public Counsel with sufficient expertise and resources to represent customers of regulated Missouri utility companies as well as to assist and inform Missourians with property rights concerns. This request funds attorneys and a technical staff that provide expert analysis and recommendations to the Public Service Commission (PSC) and in the courts. The Public Counsel advocates for the interests of all residential and commercial consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The Public Counsel also has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests. Through the ombudsman for property rights, the Public Counsel provides guidance to individuals seeking information about the condemnation process. Further, due to investor-owned utilities becoming more involved with the legislative process, this has further required us to work with lawmakers to provide information and education on a number of topics.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Public Counsel

CORE DECISION ITEM

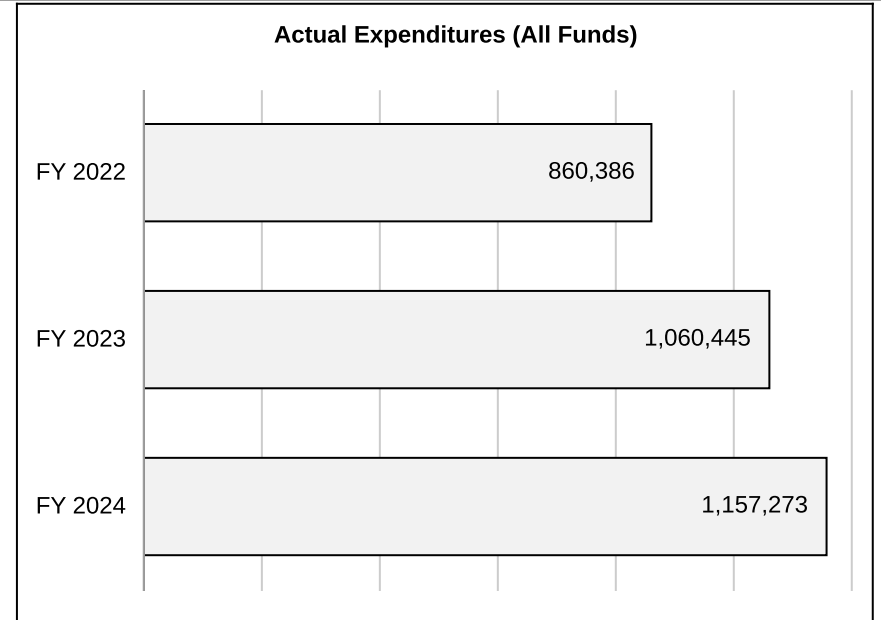
Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 07.550

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1,043,588 | 1,115,853 | 1,204,743 | 1,240,257 |
| Less Reverted (All Funds) | (31,307) | (33,476) | (36,142) | (37,208) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | (1,435) | 0 |
| Plus Transfers In | 0 | 0 | 1,435 | 0 |
| Budget Authority (All Funds) | 1,012,281 | 1,082,377 | 1,168,601 | 1,203,049 |
| Actual Expenditures (all Fund | 860,386 | 1,060,445 | 1,157,273 | N/A |
| Unexpended (All Funds) | 151,895 | 21,932 | 11,328 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 151,895 | 21,932 | 11,328 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 07.550

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|--------------|------------------|----------|----------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 16.00 | 1,145,329 | 0 | 0 | 1,145,329 | |
| | EE | 0.00 | 94,928 | 0 | 0 | 94,928 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 16.00 | 1,240,257 | 0 | 0 | 1,240,257 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 16.00 | 1,145,329 | 0 | 0 | 1,145,329 | |
| | EE | 0.00 | 94,928 | 0 | 0 | 94,928 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 16.00 | 1,240,257 | 0 | 0 | 1,240,257 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 07.550

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|--------------|------------------|----------|----------|------------------|---------------------|
| Core Reallocation | CRA.55B.017 | 15230 | PS | 0.00 | 0 | 0 | 0 | 0 | FY26 PS Adjustments |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | PS | 16.00 | 1,145,329 | 0 | 0 | 1,145,329 | |
| | | | EE | 0.00 | 94,928 | 0 | 0 | 94,928 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 16.00 | 1,240,257 | 0 | 0 | 1,240,257 | |
| Governor's Recommended Core | | | PS | 16.00 | 1,145,329 | 0 | 0 | 1,145,329 | |
| | | | EE | 0.00 | 94,928 | 0 | 0 | 94,928 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 16.00 | 1,240,257 | 0 | 0 | 1,240,257 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - Office of the Public Counsel

Budget Unit 550040B

Bill Section 07.550

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|-----------------------------|-------------|------------------|--------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 1,109,815 | 16.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 972,776 | 11.96 | 1,145,329 | 16.00 | 508,858 | 6.00 | 1,145,329 | 16.00 | 1,145,329 | 16.00 |
| Planned Hourly Wages | 0 | 0.00 | 90,983 | 0.96 | 0 | 0.00 | 51,787 | 0.53 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 1,109,815 | 16.00 | 1,063,759 | 12.92 | 1,145,329 | 16.00 | 560,644 | 6.53 | 1,145,329 | 16.00 | 1,145,329 | 16.00 |
| In State Travel | 5,613 | 0.00 | 4,012 | 0.00 | 5,613 | 0.00 | 3,212 | 0.00 | 5,613 | 0.00 | 5,613 | 0.00 |
| Out of State Travel | 9,369 | 0.00 | 15,339 | 0.00 | 9,369 | 0.00 | 3,662 | 0.00 | 9,369 | 0.00 | 9,369 | 0.00 |
| Supplies | 21,431 | 0.00 | 30,293 | 0.00 | 21,431 | 0.00 | 16,303 | 0.00 | 21,431 | 0.00 | 21,431 | 0.00 |
| Professional Development | 28,400 | 0.00 | 20,141 | 0.00 | 28,400 | 0.00 | 2,920 | 0.00 | 28,400 | 0.00 | 28,400 | 0.00 |
| Communications Services and Supplies | 5,600 | 0.00 | 5,425 | 0.00 | 5,600 | 0.00 | 2,128 | 0.00 | 5,600 | 0.00 | 5,600 | 0.00 |
| Professional Services | 21,645 | 0.00 | 14,272 | 0.00 | 21,645 | 0.00 | 10,652 | 0.00 | 21,645 | 0.00 | 21,645 | 0.00 |
| Maintenance and Repair Services | 1,000 | 0.00 | 2,533 | 0.00 | 1,000 | 0.00 | 1,657 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Computer Equipment | 170 | 0.00 | 0 | 0.00 | 170 | 0.00 | 0 | 0.00 | 170 | 0.00 | 170 | 0.00 |
| Office Equipment Expenses | 1,500 | 0.00 | 960 | 0.00 | 1,500 | 0.00 | 724 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| Building Lease Payments Operating | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 200 | 0.00 | 414 | 0.00 | 200 | 0.00 | 224 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| Total EE | 94,928 | 0.00 | 93,514 | 0.00 | 94,928 | 0.00 | 41,483 | 0.00 | 94,928 | 0.00 | 94,928 | 0.00 |
| Grand Total | 1,204,743 | 16.00 | 1,157,273 | 12.92 | 1,240,257 | 16.00 | 602,127 | 6.53 | 1,240,257 | 16.00 | 1,240,257 | 16.00 |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 550040B BUDGET UNIT NAME: Office of the Public Counsel APPROPRIATION BILL SECTION: 07.545 | DEPARTMENT: Commerce and Insurance DIVISION: Office of the Public Counsel |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| <p>The Office of the Public Counsel is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This increased flexibility is needed to ensure the office's ability to immediately address any identified operational modifications to ensure the provision of the highest quality services to Missourians. Because of the office's history of using most of the office's Personal Services and E&E appropriations each year, the added flexibility will allow the office to operate more efficiently.</p> <p>Total - PS - \$1,145,329 * 10% = \$114,533 Total - EE - \$94,928 * 10% = \$9,493</p> | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| PS to EE: \$1,435 | No flexibility used to date. The division will use flexibility only if necessary. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| The division will use flexibility only if necessary. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| The flexed amount was used to pay an invoice for professional services. | The division will use flexibility only if necessary. |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 490,274 | 490,274 |
| EE | 0 | 0 | 354,484 | 354,484 |
| PSD | 0 | 0 | 252,000 | 252,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,096,758 | 1,096,758 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 8.00 | 8.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 315,484 | 315,484 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund
1909:Manufactured Housing Consumer Recovery Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 490,274 | 490,274 |
| EE | 0 | 0 | 354,484 | 354,484 |
| PSD | 0 | 0 | 252,000 | 252,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,096,758 | 1,096,758 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 8.00 | 8.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 315,484 | 315,484 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund
1909:Manufactured Housing Consumer Recovery Fund

2. CORE DESCRIPTION

The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.

3. PROGRAM LISTING (list programs included in this core funding)

Manufactured Housing Program

CORE DECISION ITEM

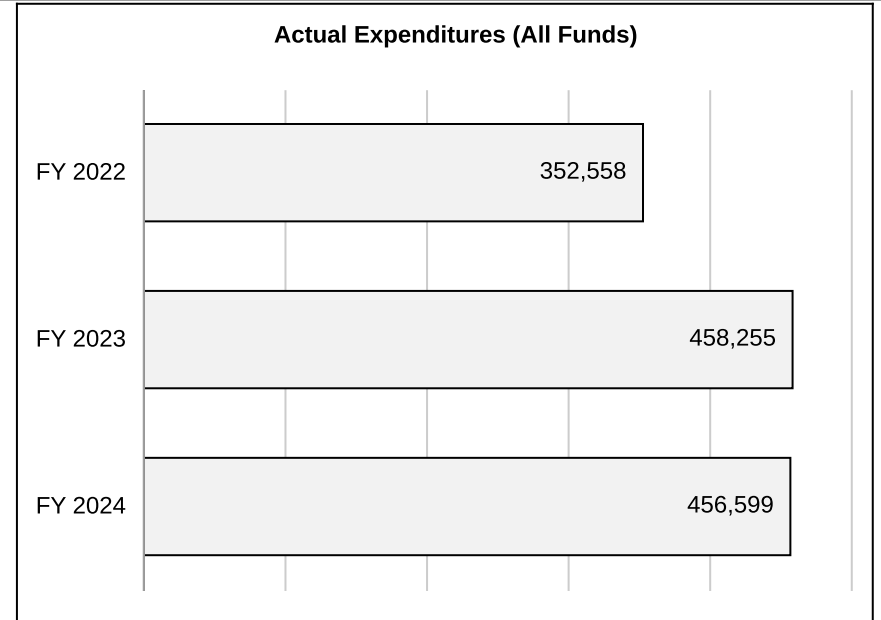
Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1,009,539 | 1,043,532 | 1,081,555 | 1,096,758 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,009,539 | 1,043,532 | 1,081,555 | 1,096,758 |
| Actual Expenditures (all Fund | 352,558 | 458,255 | 456,599 | N/A |
| Unexpended (All Funds) | 656,981 | 585,277 | 624,956 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 656,981 | 585,277 | 624,956 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 8.00 | 0 | 0 | 490,274 | 490,274 | |
| | EE | 0.00 | 0 | 0 | 354,484 | 354,484 | |
| | PD | 0.00 | 0 | 0 | 252,000 | 252,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 8.00 | 0 | 0 | 1,096,758 | 1,096,758 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 8.00 | 0 | 0 | 490,274 | 490,274 | |
| | EE | 0.00 | 0 | 0 | 354,484 | 354,484 | |
| | PD | 0.00 | 0 | 0 | 252,000 | 252,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 8.00 | 0 | 0 | 1,096,758 | 1,096,758 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|--------------|-------------|----------|----------|------------------|------------------|--|
| Core Reallocation | CRA.55B.006 | 15074 | EE | 0.00 | 0 | 0 | 0 | 0 | Readjusted BOC's to more accurately reflect expenditures |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | PS | 8.00 | 0 | 0 | 490,274 | 490,274 | |
| | | | EE | 0.00 | 0 | 0 | 354,484 | 354,484 | |
| | | | PD | 0.00 | 0 | 0 | 252,000 | 252,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 8.00 | 0 | 0 | 1,096,758 | 1,096,758 | |
| Governor's Recommended Core | | | PS | 8.00 | 0 | 0 | 490,274 | 490,274 | |
| | | | EE | 0.00 | 0 | 0 | 354,484 | 354,484 | |
| | | | PD | 0.00 | 0 | 0 | 252,000 | 252,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 8.00 | 0 | 0 | 1,096,758 | 1,096,758 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 475,071 | 8.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 332,047 | 6.37 | 490,274 | 8.00 | 191,455 | 3.50 | 490,274 | 8.00 | 490,274 | 8.00 |
| Total PS | 475,071 | 8.00 | 332,047 | 6.37 | 490,274 | 8.00 | 191,534 | 3.50 | 490,274 | 8.00 | 490,274 | 8.00 |
| In State Travel | 10,018 | 0.00 | 11,007 | 0.00 | 10,018 | 0.00 | 4,752 | 0.00 | 20,018 | 0.00 | 20,018 | 0.00 |
| Out of State Travel | 2,000 | 0.00 | 508 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Supplies | 25,000 | 0.00 | 27,160 | 0.00 | 25,000 | 0.00 | 14,172 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| Professional Development | 6,746 | 0.00 | 3,762 | 0.00 | 6,746 | 0.00 | 1,860 | 0.00 | 6,746 | 0.00 | 6,746 | 0.00 |
| Communications Services and Supplies | 20,000 | 0.00 | 4,526 | 0.00 | 20,000 | 0.00 | 1,905 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| Professional Services | 50,000 | 0.00 | 1,277 | 0.00 | 30,000 | 0.00 | 1,032 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| Maintenance and Repair Services | 68,000 | 0.00 | 23,274 | 0.00 | 68,000 | 0.00 | 1,399 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 |
| Computer Equipment | 163,948 | 0.00 | 6,719 | 0.00 | 138,948 | 0.00 | 680 | 0.00 | 128,948 | 0.00 | 128,948 | 0.00 |
| Motorized Equipment | 0 | 0.00 | 38,144 | 0.00 | 45,000 | 0.00 | 34,824 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| Office Equipment Expenses | 2,270 | 0.00 | 32 | 0.00 | 2,270 | 0.00 | 0 | 0.00 | 2,270 | 0.00 | 2,270 | 0.00 |
| Other Equipment | 3,500 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| Property and Improvements Expenses | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| Building Lease Payments Operating | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| Equipment Lease Payments | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Miscellaneous Expenses | 2,000 | 0.00 | 309 | 0.00 | 2,000 | 0.00 | 1,674 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| Total EE | 354,484 | 0.00 | 116,718 | 0.00 | 354,484 | 0.00 | 62,297 | 0.00 | 354,484 | 0.00 | 354,484 | 0.00 |
| Refunds Expense | 10,000 | 0.00 | 135 | 0.00 | 10,000 | 0.00 | 297 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing

Budget Unit 550038B

Bill Section 07.540

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-----------------------|------------------|-------------|----------------|-------------|------------------|-------------|-----------------------------|-------------|------------------|-------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Program Disbursements | 242,000 | 0.00 | 7,698 | 0.00 | 242,000 | 0.00 | 4,777 | 0.00 | 242,000 | 0.00 | 242,000 | 0.00 |
| Total PSD | 252,000 | 0.00 | 7,833 | 0.00 | 252,000 | 0.00 | 5,074 | 0.00 | 252,000 | 0.00 | 252,000 | 0.00 |
| Grand Total | 1,081,555 | 8.00 | 456,599 | 6.37 | 1,096,758 | 8.00 | 258,906 | 3.50 | 1,096,758 | 8.00 | 1,096,758 | 8.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 07.545

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 192,000 | 192,000 |
| Total | 0 | 0 | 192,000 | 192,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 192,000 | 192,000 |
| Total | 0 | 0 | 192,000 | 192,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1582:Manufactured Housing Fund

2. CORE DESCRIPTION

The Manufactured Housing Consumer Recovery Fund was created in SCS SB 788, signed by the Governor on July 10, 2008. It became effective August 28, 2008. Section 700.041 establishes the "Manufactured Housing Consumer Recovery Fund" for the purposes of paying consumer claims pursuant to the procedures the PSC promulgates by rule. (See 20 CSR 4240-126.010 and 20 CSR 4240-126.020.) The law provides that no claims shall be considered by the commission before all other legal remedies have been exhausted.

Without a fund transfer from the Manufactured Housing Fund, the Recovery Fund cannot be used for its statutory purpose.

3. PROGRAM LISTING (list programs included in this core funding)

Manufactured Housing Program

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission - Manufactured Housing
CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 07.545

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 192,000 | 192,000 | 192,000 | 192,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 192,000 | 192,000 | 192,000 | 192,000 |
| Actual Expenditures (all Fund | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 192,000 | 192,000 | 192,000 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 192,000 | 192,000 | 192,000 | N/A |

| Actual Expenditures (All Funds) | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|
| FY 2022 | | | | | | | |
| FY 2023 | | | | | | | |
| FY 2024 | | | | | | | |

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
 Public Service Commission - Manufactured Housing
 CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 07.545

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| | Total | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| | Total | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Public Service Commission - Manufactured Housing
 CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 07.545

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|--------------|-------------|----------|----------|----------------|----------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| | Total | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 192,000 | 192,000 | |
| | Total | 0.00 | 0 | 0 | 192,000 | 192,000 | |

CORE DECISION ITEM

Department of Commerce and Insurance
 Public Service Commission - Manufactured Housing
 CORE - Manufactured Housing Consumer Recovery Transfer

Budget Unit 550039B

Bill Section 07.545

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|----------------|-------------|-------------|-------------|----------------|-------------|-----------------------------|-------------|----------------|-------------|----------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 192,000 | 0.00 | 0 | 0.00 | 192,000 | 0.00 | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 |
| Total TRF | 192,000 | 0.00 | 0 | 0.00 | 192,000 | 0.00 | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 |
| Grand Total | 192,000 | 0.00 | 0 | 0.00 | 192,000 | 0.00 | 0 | 0.00 | 192,000 | 0.00 | 192,000 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B
Bill Section 07.555

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 14,155,057 | 14,155,057 |
| EE | 0 | 0 | 2,311,041 | 2,311,041 |
| PSD | 0 | 0 | 10,000 | 10,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 16,476,098 | 16,476,098 |

| | | | | |
|-----|------|------|--------|--------|
| FTE | 0.00 | 0.00 | 192.00 | 192.00 |
|-----|------|------|--------|--------|

| | | | | |
|-------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 8,493,085 | 8,493,085 |
|-------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1607:Public Service Commission Fund

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 14,155,057 | 14,155,057 |
| EE | 0 | 0 | 2,311,041 | 2,311,041 |
| PSD | 0 | 0 | 10,000 | 10,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 16,476,098 | 16,476,098 |

| | | | | |
|-----|------|------|--------|--------|
| FTE | 0.00 | 0.00 | 192.00 | 192.00 |
|-----|------|------|--------|--------|

| | | | | |
|-------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 8,493,085 | 8,493,085 |
|-------------|---|---|-----------|-----------|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1607:Public Service Commission Fund

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Interconnected Voice over Internet Protocol (VoIP) communications service.

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization, and VoIP provider registration.

CORE DECISION ITEM

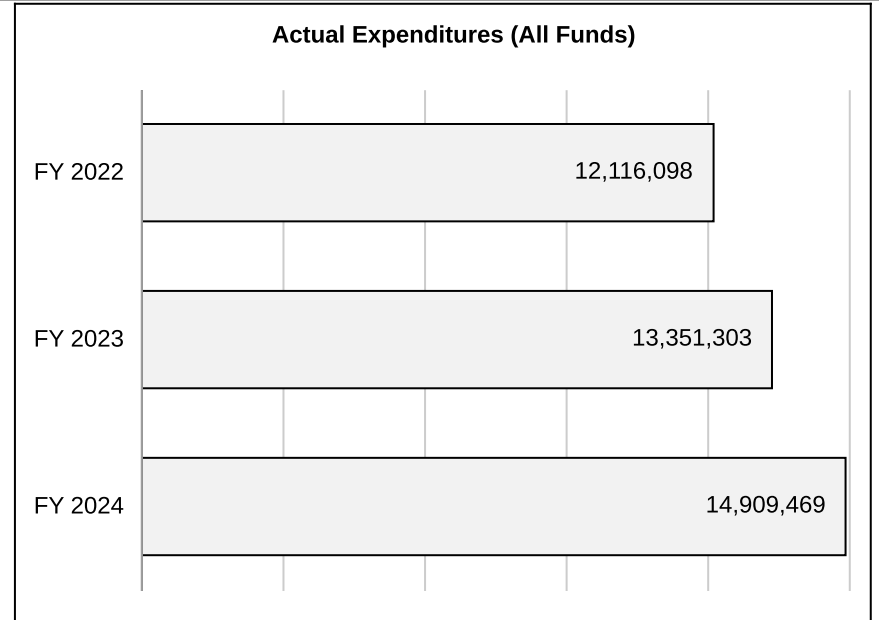
Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 07.555

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|------------|------------|------------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 13,979,484 | 14,945,456 | 16,037,186 | 16,476,098 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | (200,000) |
| Plus Transfers In | 0 | 0 | 0 | 200,000 |
| Budget Authority (All Funds) | 13,979,484 | 14,945,456 | 16,037,186 | 16,476,098 |
| Actual Expenditures (all Fund | 12,116,098 | 13,351,303 | 14,909,469 | N/A |
| Unexpended (All Funds) | 1,863,386 | 1,594,153 | 1,127,717 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,863,386 | 1,594,153 | 1,127,717 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 07.555

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|---------------|----------|----------|-------------------|-------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 192.00 | 0 | 0 | 14,155,057 | 14,155,057 | |
| | EE | 0.00 | 0 | 0 | 2,311,041 | 2,311,041 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 192.00 | 0 | 0 | 16,476,098 | 16,476,098 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 192.00 | 0 | 0 | 14,155,057 | 14,155,057 | |
| | EE | 0.00 | 0 | 0 | 2,311,041 | 2,311,041 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 192.00 | 0 | 0 | 16,476,098 | 16,476,098 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

**Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory**

Budget Unit 550041B

Bill Section 07.555

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|-------------|-------|-------------------------|---------------|-----------|------------|-------------------|-------------------|--|
| Core Reallocation | CRA.55B.002 | 15082 | PS | 0.00 | 0 | 0 | 0 | 0 | Promotion/Reclassification |
| Core Reallocation | CRA.55B.005 | 15083 | EE | 0.00 | 0 | 0 | 0 | 0 | Readjusted BOC's to more accurately reflect expenditures |
| Net Department Request Adjustments | | | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | | | |
| | | | PS | 192.00 | 0 | 0 | 14,155,057 | 14,155,057 | |
| | | | EE | 0.00 | 0 | 0 | 2,311,041 | 2,311,041 | |
| | | | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 192.00 | 0 | 0 | 16,476,098 | 16,476,098 | |
| Governor's Recommended Core | | | | | | | | | |
| | | | PS | 192.00 | 0 | 0 | 14,155,057 | 14,155,057 | |
| | | | EE | 0.00 | 0 | 0 | 2,311,041 | 2,311,041 | |
| | | | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 192.00 | 0 | 0 | 16,476,098 | 16,476,098 | |

CORE DECISION ITEM

**Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory**

Budget Unit 550041B

Bill Section 07.555

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-----------------------------|--------------|-------------------|---------------|-------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Regular Wages | 13,716,145 | 192.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 83,460 | 0.00 | 0 | 0.00 | 63,560 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 0 | 0.00 | 13,160,934 | 170.14 | 14,155,057 | 192.00 | 6,908,481 | 87.00 | 14,155,057 | 192.00 | 14,155,057 | 192.00 |
| Planned Hourly Wages | 0 | 0.00 | 102,048 | 1.60 | 0 | 0.00 | 62,452 | 1.03 | 0 | 0.00 | 0 | 0.00 |
| Total PS | 13,716,145 | 192.00 | 13,346,441 | 171.74 | 14,155,057 | 192.00 | 7,034,492 | 88.02 | 14,155,057 | 192.00 | 14,155,057 | 192.00 |
| In State Travel | 154,229 | 0.00 | 61,040 | 0.00 | 154,229 | 0.00 | 48,143 | 0.00 | 154,229 | 0.00 | 154,229 | 0.00 |
| Out of State Travel | 95,516 | 0.00 | 61,554 | 0.00 | 125,516 | 0.00 | 30,379 | 0.00 | 125,516 | 0.00 | 125,516 | 0.00 |
| Supplies | 300,744 | 0.00 | 213,110 | 0.00 | 300,744 | 0.00 | 165,873 | 0.00 | 300,744 | 0.00 | 300,744 | 0.00 |
| Professional Development | 146,816 | 0.00 | 131,964 | 0.00 | 166,816 | 0.00 | 78,016 | 0.00 | 166,816 | 0.00 | 166,816 | 0.00 |
| Communications Services and Supplies | 210,600 | 0.00 | 79,155 | 0.00 | 210,600 | 0.00 | 33,283 | 0.00 | 210,600 | 0.00 | 210,600 | 0.00 |
| Professional Services | 711,674 | 0.00 | 173,686 | 0.00 | 656,674 | 0.00 | 131,534 | 0.00 | 471,674 | 0.00 | 471,674 | 0.00 |
| Housekeeping and Janitorial Services | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| Maintenance and Repair Services | 252,500 | 0.00 | 353,578 | 0.00 | 252,500 | 0.00 | 127,354 | 0.00 | 342,500 | 0.00 | 342,500 | 0.00 |
| Computer Equipment | 225,000 | 0.00 | 279,238 | 0.00 | 225,000 | 0.00 | 26,441 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| Motorized Equipment | 120,000 | 0.00 | 31,559 | 0.00 | 120,000 | 0.00 | 35,549 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| Office Equipment Expenses | 30,000 | 0.00 | 127,568 | 0.00 | 35,000 | 0.00 | 97,663 | 0.00 | 130,000 | 0.00 | 130,000 | 0.00 |
| Other Equipment | 5,000 | 0.00 | 378 | 0.00 | 5,000 | 0.00 | 2,933 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| Property and Improvements Expenses | 200 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| Building Lease Payments Operating | 25,000 | 0.00 | 23,197 | 0.00 | 25,000 | 0.00 | 4,843 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| Equipment Lease Payments | 20,000 | 0.00 | 362 | 0.00 | 20,000 | 0.00 | 586 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| Miscellaneous Expenses | 12,762 | 0.00 | 20,399 | 0.00 | 12,762 | 0.00 | 17,002 | 0.00 | 12,762 | 0.00 | 12,762 | 0.00 |
| Total EE | 2,311,041 | 0.00 | 1,556,786 | 0.00 | 2,311,041 | 0.00 | 799,598 | 0.00 | 2,311,041 | 0.00 | 2,311,041 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Public Service Commission Regulatory

Budget Unit 550041B

Bill Section 07.555

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-----------------------------|--------------|-------------------|---------------|-------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Refunds Expense | 10,000 | 0.00 | 6,242 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| Total PSD | 10,000 | 0.00 | 6,242 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| Grand Total | 16,037,186 | 192.00 | 14,909,469 | 171.74 | 16,476,098 | 192.00 | 7,834,090 | 88.02 | 16,476,098 | 192.00 | 16,476,098 | 192.00 |

FLEXIBILITY REQUEST FORM

| | |
|--|---|
| BUDGET UNIT NUMBER: 550041B BUDGET UNIT NAME: Public Service Commission Appropriation BILL SECTION: 07.550 | DEPARTMENT: Commerce and Insurance DIVISION: Public Service Commission |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| <p>The Public Service Commission is requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations in fund 1607 (Public Service Commission Fund). This flexibility ensures that the Commission will have the ability to immediately address any identified operational needs due to increasing workloads.</p> <p>Total PS - \$14,155,057 x 10% = \$1,415,506 Total EE - \$2,311,041 x 10% = \$231,104</p> | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | \$200,000 from EE to PS for Public Service Commission Fund |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| The Commission will use flexibility only if necessary. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexibility was not used in the prior year. | The flexed amount was used on a short-term basis to fill vacant postions. |

NEW DECISION ITEM**RANK: 007 OF 8**

Department of Commerce and Insurance
Public Service Commission
PS Appropriation Increase
DI# NOP.55B.003

Budget Unit 550041**Bill Section 07.550****1. AMOUNT OF REQUEST**

| | FY 2026 Department Request | | | |
|-------------|----------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,485,613 | 1,485,613 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,485,613 | 1,485,613 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 573,149 | 573,149 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1607:Public Service Commission Fund

| | FY 2026 Governor's Recommended | | | |
|-------------|--------------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,485,613 | 1,485,613 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,485,613 | 1,485,613 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 573,149 | 573,149 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1607:Public Service Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 007 OF 8****Department of Commerce and Insurance****Budget Unit 550041****Public Service Commission****PS Appropriation Increase****Bill Section 07.550****DI# NOP.55B.003**

Additional PS appropriation authority is needed for the Public Service Commission (PSC). The PSC's current PS authority does not match the statutorily established assessment mechanism which funds PSC operations (Section 386.370, RSMO), and as a result, the PSC has been unable to fill much needed vacancies. The vacancies need to be critically filled due to the high case volume, and to ensure the PSC can meet statutorily allowed timelines for cases (Section 393.150, RSMo - Rate case timeline; Section 393.1015.2(3) - gas ISRS timeline; Section 393.1509.2(3) - WSIRA timeline; 393.1705.3(2) - Securitization timeline).

Currently, in 2024, there are 224 active cases and 18 large rate cases which includes rate cases as a result of legislatively enacted rate-adjustment mechanisms. For comparison, in 2023, the PSC had only half (9) large rate cases. As a result, the PSC needs to be able to fulfill statutory obligations for rate case timelines and needs to match PS authority to assessment in order to fill vacancies which include technical engineers, attorneys, auditors and other regulatory staff to ensure safe and reliable public utility service at just and reasonable rates.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This amount is based on current appropriation levels, the PSC's statutorily established assessment cap (Section 386.370, RSMo), and our federal gas safety program funds (calculation: current PS authority - statutorily established assessment cap + federal gas safety program funds)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 009707 - DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 194,898 | 0.00 | 194,898 | 0.00 | 0 |
| 009734 - LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 76,294 | 0.00 | 76,294 | 0.00 | 0 |
| 009738 - REGULATORY LAW JUDGE | 0 | 0.00 | 0 | 0.00 | 87,337 | 0.00 | 87,337 | 0.00 | 0 |
| 009749 - DEPUTY COUNSEL | 0 | 0.00 | 0 | 0.00 | 93,225 | 0.00 | 93,225 | 0.00 | 0 |
| 02CS30 - LEAD CUSTOMER SERVICE REP | 0 | 0.00 | 0 | 0.00 | 54,889 | 0.00 | 54,889 | 0.00 | 0 |

NEW DECISION ITEM

RANK: 007 OF 8

Department of Commerce and Insurance
Public Service Commission
PS Appropriation Increase
DI# NOP.55B.003

Budget Unit 550041

Bill Section 07.550

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|--|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 02RD40 - SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 73,252 | 0.00 | 73,252 | 0.00 | 0 |
| 09ER30 - PROFESSIONAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 77,652 | 0.00 | 77,652 | 0.00 | 0 |
| 09ER40 - SENIOR PROFESSIONAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 87,035 | 0.00 | 87,035 | 0.00 | 0 |
| 11AC30 - SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 113,536 | 0.00 | 113,536 | 0.00 | 0 |
| 12HR10 - HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 46,540 | 0.00 | 46,540 | 0.00 | 0 |
| 12HR40 - HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 86,734 | 0.00 | 86,734 | 0.00 | 0 |
| 14SA10 - SYSTEMS ADMINISTRATION TECH | 0 | 0.00 | 0 | 0.00 | 62,200 | 0.00 | 62,200 | 0.00 | 0 |
| 14TS30 - SENIOR CLIENT SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 63,525 | 0.00 | 63,525 | 0.00 | 0 |
| 15CR10 - COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 73,252 | 0.00 | 73,252 | 0.00 | 0 |
| 21UR20 - SR UTILITY REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 295,244 | 0.00 | 295,244 | 0.00 | 0 |
| Total PS | 0 | 0.00 | 0 | 0.00 | 1,485,613 | 0.00 | 1,485,613 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 1,485,613 | 0.00 | 1,485,613 | 0.00 | 0 |

NEW DECISION ITEM

RANK: 007 OF 8

Department of Commerce and Insurance
Public Service Commission
PS Appropriation Increase
DI# NOP.55B.003

Budget Unit 550041

Bill Section 07.550

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 009707 - DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 194,898 | 0.00 | 194,898 | 0.00 | 0 |
| 009734 - LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 76,294 | 0.00 | 76,294 | 0.00 | 0 |
| 009738 - REGULATORY LAW JUDGE | 0 | 0.00 | 0 | 0.00 | 87,337 | 0.00 | 87,337 | 0.00 | 0 |
| 009749 - DEPUTY COUNSEL | 0 | 0.00 | 0 | 0.00 | 93,225 | 0.00 | 93,225 | 0.00 | 0 |
| 02CS30 - LEAD CUSTOMER SERVICE REP | 0 | 0.00 | 0 | 0.00 | 54,889 | 0.00 | 54,889 | 0.00 | 0 |
| 02RD40 - SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 73,252 | 0.00 | 73,252 | 0.00 | 0 |
| 09ER30 - PROFESSIONAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 77,652 | 0.00 | 77,652 | 0.00 | 0 |
| 09ER40 - SENIOR PROFESSIONAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 87,035 | 0.00 | 87,035 | 0.00 | 0 |
| 11AC30 - SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 113,536 | 0.00 | 113,536 | 0.00 | 0 |
| 12HR10 - HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 46,540 | 0.00 | 46,540 | 0.00 | 0 |
| 12HR40 - HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 86,734 | 0.00 | 86,734 | 0.00 | 0 |
| 14SA10 - SYSTEMS ADMINISTRATION TECH | 0 | 0.00 | 0 | 0.00 | 62,200 | 0.00 | 62,200 | 0.00 | 0 |
| 14TS30 - SENIOR CLIENT SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 63,525 | 0.00 | 63,525 | 0.00 | 0 |
| 15CR10 - COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 73,252 | 0.00 | 73,252 | 0.00 | 0 |
| 21UR20 - SR UTILITY REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 295,244 | 0.00 | 295,244 | 0.00 | 0 |
| Total PS | 0 | 0.00 | 0 | 0.00 | 1,485,613 | 0.00 | 1,485,613 | 0.00 | 0 |

NEW DECISION ITEM

RANK: 007 OF 8

Department of Commerce and Insurance
Public Service Commission
PS Appropriation Increase
DI# NOP.55B.003

Budget Unit 550041

Bill Section 07.550

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|--------------------------------|-----------------------|--------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|------------------------------|
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | 0.00 | <u>0</u> | 0.00 | 1,485,613 | 0.00 | 1,485,613 | 0.00 | <u>0</u> |

NEW DECISION ITEM

RANK: 005 OF 8

Commerce and Insurance
Public Service Commission
PSC PowerMO
DI# NOP.GV.021

Budget Unit 550041B

Bill Section Section 07.550

1. AMOUNT OF REQUEST

| | FY 2026 Department Request | | | |
|-------------|----------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2026 Governor's Recommended | | | |
|-------------|--------------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,256,919 | 1,256,919 |
| EE | 0 | 0 | 231,134 | 231,134 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,488,053 | 1,488,053 |
| FTE | 0.00 | 0.00 | 16.00 | 16.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1607:Public Service Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The PSC has recognized that Missouri is facing a significant resource adequacy challenge, which roughly equates to "the ability of the power system, or the grid, to meet demand". This request is for appropriation authority needed for the PSC to invest in securing Missouri's energy needs. The current challenges include anticipated electrical load growth due to economic development opportunities (manufacturing and data centers/AI), extreme weather, federal regulations including those aimed at reducing the amount of dispatchable generation available, market forces, and ensuring a diverse generation resource mix. PSC needs to change their processes to be able to meet the needs of Missourians and better situate Missouri's ability to increase economic development opportunities.

NEW DECISION ITEM

RANK: 005 OF 8

**Commerce and Insurance
Public Service Commission
PSC PowerMO
DI# NOP.GV.021**

Budget Unit 550041B

Bill Section Section 07.550

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PSC evaluated how best to implement the new processes in the most cost-efficient way possible to arrive at the staffing needs for the program. The PSC also considered contracting but found this not to be feasible due to cost and timeline constraints with the contracting process. This program would be funded by the annual PSC assessment.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---------------------------------------|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| Total PS | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
| 02RD30 - RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 59,856 | 1.00 | 59,856 | 1.00 | 0 |
| 02RD40 - SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 146,502 | 2.00 | 146,502 | 2.00 | 0 |
| 09ER10 - ASSISTANT ENGINEER | 0 | 0.00 | 0 | 0.00 | 65,048 | 1.00 | 65,048 | 1.00 | 0 |
| 09ER20 - ASSOCIATE ENGINEER | 0 | 0.00 | 0 | 0.00 | 158,794 | 2.00 | 158,794 | 2.00 | 0 |
| 09ER40 - SENIOR PROFESSIONAL ENGINEER | 0 | 0.00 | 0 | 0.00 | 174,070 | 2.00 | 174,070 | 2.00 | 0 |

NEW DECISION ITEM

RANK: 005 OF 8

**Commerce and Insurance
Public Service Commission
PSC PowerMO
DI# NOP.GV.021**

Budget Unit 550041B

Bill Section Section 07.550

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|--------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 09PG20 - SR ENGNG/ARCHITECT PROJECT MGR | 0 | 0.00 | 0 | 0.00 | 81,422 | 1.00 | 81,422 | 1.00 | 0 |
| 11EN20 - ECONOMICS ANALYST | 0 | 0.00 | 0 | 0.00 | 73,251 | 1.00 | 73,251 | 1.00 | 0 |
| 11EN30 - ECONOMIST | 0 | 0.00 | 0 | 0.00 | 152,588 | 2.00 | 152,588 | 2.00 | 0 |
| 21RB70 - REGULATORY COMPLIANCE MANAGER | 0 | 0.00 | 0 | 0.00 | 195,996 | 2.00 | 195,996 | 2.00 | 0 |
| 21UR20 - SR UTILITY REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 149,392 | 2.00 | 149,392 | 2.00 | 0 |
| Total PS | 0 | 0.00 | 0 | 0.00 | 1,256,919 | 16.00 | 1,256,919 | 16.00 | 0 |
| 614ZZZZ:In State Travel | 0 | | 0 | | 40,000 | | 40,000 | | 0 |
| 619ZZZZ:Supplies | 0 | | 0 | | 6,544 | | 6,544 | | 0 |
| 632ZZZZ:Professional Development | 0 | | 0 | | 12,800 | | 12,800 | | 0 |
| 634ZZZZ:Communications Services and Supplies | 0 | | 0 | | 3,840 | | 3,840 | | 0 |
| 640ZZZZ:Professional Services | 0 | | 0 | | 18,560 | | 18,560 | | 0 |
| 648ZZZZ:Computer Equipment | 0 | | 0 | | 24,496 | | 24,496 | | 24,496 |
| 658ZZZZ:Office Equipment Expenses | 0 | | 0 | | 124,334 | | 124,334 | | 124,334 |
| 659ZZZZ:Other Equipment | 0 | | 0 | | 560 | | 560 | | 560 |
| Total EE | 0 | | 0 | | 231,134 | | 231,134 | | 149,390 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 1,488,053 | 16.00 | 1,488,053 | 16.00 | 149,390 |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B
Bill Section 07.555

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 2,495,886 | 2,495,886 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,495,886 | 2,495,886 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 2,495,886 | 2,495,886 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,495,886 | 2,495,886 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory (Chapter 209 RSMo, Sections 251-260) responsibility of providing a statewide dual-party relay system to enable deaf, hearing-impaired and speech-impaired persons use of the telephone network. The Commission administers the Deaf Relay Service and Equipment Distribution Fund and oversees the Relay Missouri Program (aka the Deaf Relay Service Program) which provides relay service and "Captioned Telephone" service. The Department of Elementary and Secondary Education's Missouri Assistive Technology Program administers the Equipment Distribution Program which provides specialized equipment to consumers. Funding is provided by a surcharge applied to landline local exchange telephone lines and Interconnected Voice over Internet Protocol (IVoIP) lines. Companies are allowed to retain a portion of the surcharge revenue for their billing and collection service. All remaining surcharge money collected by companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Fund. The Commission is statutorily required to review the surcharge at least once every two years, but no more frequently than once per year. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.

3. PROGRAM LISTING (list programs included in this core funding)

Deaf Relay Service and Equipment Distribution Program

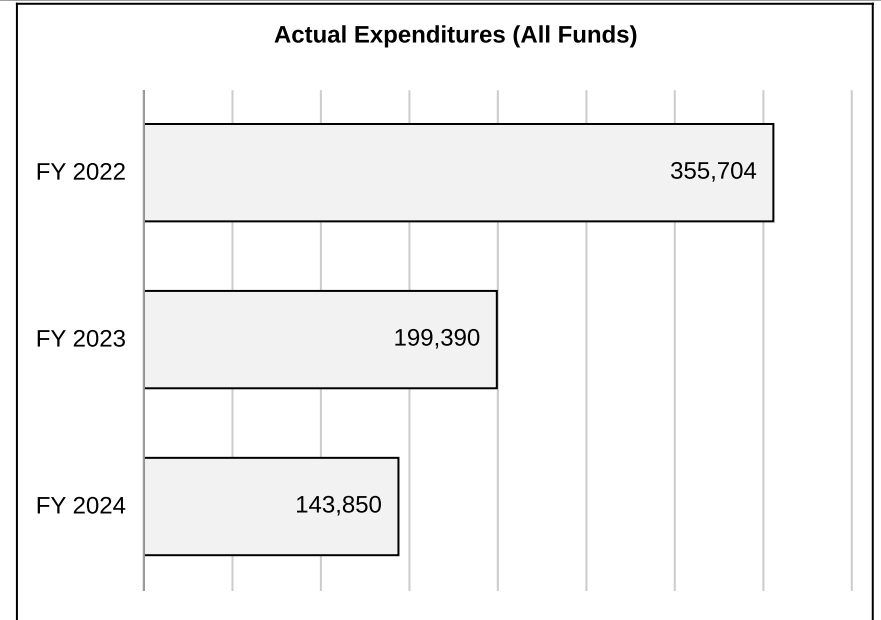
CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B
Bill Section 07.555

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|-----------|-----------|-----------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 2,495,860 | 2,495,886 | 2,495,886 | 2,495,886 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,495,860 | 2,495,886 | 2,495,886 | 2,495,886 |
| Actual Expenditures (all Fund | 355,704 | 199,390 | 143,850 | N/A |
| Unexpended (All Funds) | 2,140,156 | 2,296,496 | 2,352,036 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,140,156 | 2,296,496 | 2,352,036 | N/A |



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B

Bill Section 07.555

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance

Budget Unit 550042B

Public Service Commission

CORE - Relay Missouri Program & Equip Distribution Program

Bill Section 07.555

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 2,495,886 | 2,495,886 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Public Service Commission
CORE - Relay Missouri Program & Equip Distribution Program

Budget Unit 550042B
Bill Section 07.555

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|--------------------------|------------------|-------------|----------------|-------------|------------------|-------------|-----------------------------|-------------|------------------|-------------|------------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 756 | 0.00 | 0 | 0.00 | 756 | 0.00 | 0 | 0.00 | 756 | 0.00 | 756 | 0.00 |
| Supplies | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| Professional Development | 380 | 0.00 | 0 | 0.00 | 380 | 0.00 | 0 | 0.00 | 380 | 0.00 | 380 | 0.00 |
| Professional Services | 2,494,000 | 0.00 | 143,850 | 0.00 | 2,494,000 | 0.00 | 73,224 | 0.00 | 2,494,000 | 0.00 | 2,494,000 | 0.00 |
| Miscellaneous Expenses | 700 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| Total EE | 2,495,886 | 0.00 | 143,850 | 0.00 | 2,495,886 | 0.00 | 73,224 | 0.00 | 2,495,886 | 0.00 | 2,495,886 | 0.00 |
| Grand Total | 2,495,886 | 0.00 | 143,850 | 0.00 | 2,495,886 | 0.00 | 73,224 | 0.00 | 2,495,886 | 0.00 | 2,495,886 | 0.00 |

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

1. CORE FINANCIAL SUMMARY

| | FY 2026 Department Request | | | |
|--------------|----------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 1 | 0 | 0 | 1 |
| Total | 1 | 0 | 0 | 1 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2026 Governor's Recommended | | | |
|--------------|--------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 1 | 0 | 0 | 1 |
| Total | 1 | 0 | 0 | 1 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2021, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by section 105.711 through Section 105.726 RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the departments operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

4. FINANCIAL HISTORY

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|-------------------------------|---------|---------|---------|-----------------------------|
| | Actual | Actual | Actual | Current Yr. as of 2/3/25 |
| Appropriations (All Funds) | 1 | 1 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1 | 1 | 1 | 1 |
| Actual Expenditures (all Fund | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 1 | 1 | 1 | N/A |
| Unexpended by Fund: | | | | |
| General Revenue | 1 | 1 | 1 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

| Actual Expenditures (All Funds) | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|
| FY 2022 | | | | | | | |
| FY 2023 | | | | | | | |
| FY 2024 | | | | | | | |

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---------------------------------------|--------------|-------------|----------|----------|----------|----------|-------------|
| TAFP After VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| One-Times | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| FY 26 Beginning Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| Department Request Adjustments | | | | | | | |

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------|----------|-------------|
| Net Department Request Adjustments | | 0.00 | 0 | 0 | 0 | 0 | |
| Department Request Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| Governor's Recommended Core | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
CORE - State Legal Expense Fund Transfer

Budget Unit 550043B

Bill Section 07.560

Summary of the Core by Expenditure Types

| Account | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ | | FY26 GVREC | FY26 GVREC |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------|-------------|------------|-------------|---------------|---------------|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| Total TRF | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| Grand Total | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |

| JOB CLASS DETAIL | | | | | | | | | | | | | | | | |
|---|-------------|-------|-------------|-------|-------------|-------|-----------------------------|-------|--------------------|-------|----------------------------------|------|--------------------|-------|----------------------------------|------|
| | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ Core | | FY26 DTREQ New Decision Items | | FY26 GVREC Core | | FY26 GVREC New Decision Items | |
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| Department of Commerce and Insurance | | | | | | | | | | | | | | | | |
| 009700 - STATE DEPARTMENT DIRECTOR | 180,563 | 1.00 | 180,563 | 1.00 | 186,341 | 1.00 | 92,930 | 0.50 | 186,341 | 1.00 | 0 | 0.00 | 186,341 | 1.00 | 11,654 | 0.00 |
| 009702 - DEPUTY STATE DEPT DIRECTOR | 146,746 | 1.00 | 0 | 0.00 | 151,442 | 1.00 | 0 | 0.00 | 151,442 | 1.00 | 0 | 0.00 | 151,442 | 1.00 | 0 | 0.00 |
| 009703 - DESIGNATED PRINCIPAL ASST DEPT | 321,999 | 3.95 | 364,412 | 4.00 | 332,302 | 3.95 | 187,749 | 2.00 | 332,302 | 3.95 | 0 | 0.00 | 332,302 | 3.95 | 30,104 | 0.00 |
| 009705 - DIVISION DIRECTOR | 1,254,420 | 10.00 | 1,304,241 | 9.87 | 1,154,614 | 9.00 | 608,536 | 4.50 | 1,165,879 | 9.00 | 0 | 0.00 | 1,165,879 | 9.00 | 100,631 | 0.00 |
| 009707 - DESIGNATED PRINCIPAL ASST DIV | 1,436,610 | 19.32 | 1,540,538 | 17.48 | 1,527,290 | 20.32 | 838,946 | 8.98 | 1,450,626 | 20.32 | 194,898 | 0.00 | 1,450,626 | 20.32 | 324,673 | 0.00 |
| 009715 - ADMINISTRATIVE ASSISTANT | 196,140 | 4.00 | 236,275 | 4.00 | 156,864 | 3.00 | 121,603 | 2.00 | 156,864 | 3.00 | 0 | 0.00 | 156,864 | 3.00 | 24,384 | 0.00 |
| 009722 - ASSOCIATE COUNSEL | 137,577 | 2.00 | 107,351 | 1.47 | 141,979 | 2.00 | 77,575 | 1.00 | 139,823 | 2.00 | 0 | 0.00 | 139,823 | 2.00 | 2,284 | 0.00 |
| 009728 - PROGRAM CONSULTANT | 468,464 | 5.00 | 493,091 | 4.81 | 483,455 | 5.00 | 261,731 | 2.48 | 483,455 | 5.00 | 0 | 0.00 | 483,455 | 5.00 | 36,930 | 0.00 |
| 009734 - LEGAL COUNSEL | 1,001,365 | 13.00 | 224,075 | 2.82 | 905,629 | 12.00 | 109,048 | 1.33 | 896,257 | 12.00 | 76,294 | 0.00 | 896,257 | 12.00 | 88,378 | 0.00 |
| 009735 - CHIEF COUNSEL | 211,672 | 2.00 | 234,310 | 2.00 | 244,086 | 2.00 | 125,845 | 1.00 | 244,086 | 2.00 | 0 | 0.00 | 244,086 | 2.00 | 21,267 | 0.00 |
| 009738 - REGULATORY LAW JUDGE | 625,416 | 7.00 | 533,198 | 5.59 | 645,429 | 7.00 | 292,327 | 3.00 | 645,429 | 7.00 | 87,337 | 0.00 | 645,429 | 7.00 | 134,365 | 0.00 |
| 009739 - COMMISSION MEMBER | 552,033 | 4.00 | 524,267 | 3.96 | 569,698 | 4.00 | 272,455 | 2.00 | 569,698 | 4.00 | 0 | 0.00 | 569,698 | 4.00 | 32,779 | 0.00 |
| 009740 - COMMISSION CHAIRMAN | 132,343 | 1.00 | 132,345 | 1.00 | 136,578 | 1.00 | 68,114 | 0.50 | 136,578 | 1.00 | 0 | 0.00 | 136,578 | 1.00 | 6,829 | 0.00 |
| 009741 - BOARD MEMBER | 188,227 | 0.00 | 0 | 0.00 | 194,251 | 0.00 | 0 | 0.00 | 194,251 | 0.00 | 0 | 0.00 | 194,251 | 0.00 | 0 | 0.00 |
| 009748 - SENIOR COUNSEL | 927,999 | 11.00 | 1,277,326 | 14.03 | 1,027,392 | 12.00 | 679,854 | 7.16 | 1,023,423 | 11.00 | 0 | 0.00 | 1,023,423 | 11.00 | 76,763 | 0.00 |
| 009749 - DEPUTY COUNSEL | 779,746 | 9.00 | 824,651 | 8.96 | 804,698 | 9.00 | 373,796 | 3.87 | 804,577 | 9.00 | 93,225 | 0.00 | 804,577 | 9.00 | 130,884 | 0.00 |
| 009752 - CLERK | 213,036 | 0.00 | 0 | 0.00 | 219,028 | 0.00 | 0 | 0.00 | 197,468 | 0.00 | 0 | 0.00 | 197,468 | 0.00 | 0 | 0.00 |
| 009776 - MANAGING COUNSEL | 111,709 | 1.00 | 123,197 | 1.00 | 127,139 | 1.00 | 63,405 | 0.50 | 127,139 | 1.00 | 0 | 0.00 | 127,139 | 1.00 | 7,628 | 0.00 |
| 009778 - GENERAL COUNSEL | 136,962 | 1.00 | 153,267 | 1.00 | 141,345 | 1.00 | 0 | 0.00 | 141,345 | 1.00 | 0 | 0.00 | 141,345 | 1.00 | 0 | 0.00 |
| 009779 - ACTUARY | 502,471 | 3.53 | 502,471 | 3.00 | 446,176 | 3.14 | 258,605 | 1.50 | 446,176 | 3.14 | 0 | 0.00 | 446,176 | 3.14 | 22,938 | 0.00 |
| 009810 - MISCELLANEOUS TECHNICAL | 75,034 | 0.68 | 0 | 0.00 | 65,495 | 0.50 | 0 | 0.00 | 65,495 | 0.50 | 0 | 0.00 | 65,495 | 0.50 | 0 | 0.00 |
| 009811 - MISCELLANEOUS PROFESSIONAL | 452,134 | 7.80 | 0 | 0.00 | 468,165 | 7.87 | 0 | 0.00 | 466,419 | 8.87 | 0 | 0.00 | 466,419 | 8.87 | 0 | 0.00 |
| 009813 - MISCELLANEOUS ADMINISTRATIVE | 0 | 0.00 | 4,983 | 0.05 | 0 | 0.00 | 14,448 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,714 | 0.00 |
| 009820 - INSPECTOR | 80,708 | 0.00 | 0 | 0.00 | 83,291 | 0.00 | 0 | 0.00 | 83,291 | 0.00 | 0 | 0.00 | 83,291 | 0.00 | 0 | 0.00 |
| 009870 - SPECIAL ASST OFFICIAL & ADMSTR | 164,776 | 2.00 | 196,448 | 2.00 | 143,294 | 1.00 | 102,714 | 1.00 | 224,673 | 2.00 | 0 | 0.00 | 224,673 | 2.00 | 9,854 | 0.00 |
| 009871 - SPECIAL ASST PROFESSIONAL | 54,350 | 1.00 | 95,427 | 1.63 | 56,089 | 1.00 | 64,017 | 1.00 | 56,089 | 1.00 | 0 | 0.00 | 56,089 | 1.00 | 6,971 | 0.00 |
| 009875 - SPECIAL ASST OFFICE & CLERICAL | 142,196 | 3.00 | 144,077 | 3.00 | 146,746 | 3.00 | 74,406 | 1.50 | 146,746 | 3.00 | 0 | 0.00 | 146,746 | 3.00 | 6,989 | 0.00 |
| 009878 - PRINCIPAL ASST BOARD/COMMISSON | 1,070,545 | 15.00 | 1,064,998 | 12.12 | 1,104,802 | 15.00 | 588,936 | 6.50 | 1,193,422 | 15.00 | 0 | 0.00 | 1,193,422 | 15.00 | 107,080 | 0.00 |
| 02AM20 - ADMIN SUPPORT ASSISTANT | 483,711 | 12.50 | 233,890 | 5.95 | 332,114 | 8.50 | 105,558 | 2.58 | 248,543 | 6.50 | 0 | 0.00 | 248,543 | 6.50 | 10,137 | 0.00 |
| 02AM30 - LEAD ADMIN SUPPORT ASSISTANT | 812,102 | 17.50 | 693,717 | 14.61 | 789,975 | 16.50 | 383,959 | 7.86 | 788,846 | 16.50 | 0 | 0.00 | 788,846 | 16.50 | 40,620 | 0.00 |
| 02AM40 - ADMIN SUPPORT PROFESSIONAL | 676,819 | 13.00 | 634,569 | 12.24 | 702,089 | 13.00 | 345,579 | 6.48 | 757,089 | 13.00 | 0 | 0.00 | 757,089 | 13.00 | 49,867 | 0.00 |
| 02AM50 - ADMINISTRATIVE MANAGER | 262,546 | 3.00 | 266,657 | 3.00 | 276,624 | 3.00 | 95,307 | 1.04 | 276,624 | 3.00 | 0 | 0.00 | 276,624 | 3.00 | 14,072 | 0.00 |
| 02CS10 - ASSOCIATE CUSTOMER SERVICE RE | 37,510 | 1.00 | 10,679 | 0.31 | 38,710 | 1.00 | 17,790 | 0.50 | 38,710 | 1.00 | 0 | 0.00 | 38,710 | 1.00 | 357 | 0.00 |
| 02CS20 - CUSTOMER SERVICE REP | 2,178,453 | 56.50 | 1,713,379 | 44.84 | 2,411,989 | 61.50 | 925,647 | 23.51 | 2,482,089 | 63.50 | 0 | 0.00 | 2,482,089 | 63.50 | 57,943 | 0.00 |
| 02CS30 - LEAD CUSTOMER SERVICE REP | 795,777 | 18.00 | 648,383 | 14.84 | 778,594 | 18.00 | 349,347 | 7.79 | 778,879 | 17.00 | 54,889 | 0.00 | 778,879 | 17.00 | 82,659 | 0.00 |
| 02CS40 - CUSTOMER SERVICE SUPERVISOR | 277,840 | 6.00 | 227,839 | 4.77 | 295,503 | 6.00 | 97,649 | 2.00 | 249,837 | 5.00 | 0 | 0.00 | 249,837 | 5.00 | 12,654 | 0.00 |
| 02CS50 - CUSTOMER SERVICE MANAGER | 108,850 | 2.00 | 120,172 | 2.32 | 112,333 | 2.00 | 73,471 | 1.38 | 173,333 | 3.00 | 0 | 0.00 | 173,333 | 3.00 | 11,777 | 0.00 |
| 02PS20 - PROGRAM SPECIALIST | 61,442 | 1.00 | 61,441 | 1.00 | 63,408 | 1.00 | 31,622 | 0.50 | 63,408 | 1.00 | 0 | 0.00 | 63,408 | 1.00 | 6,341 | 0.00 |
| 02RD10 - RESEARCH/DATA ASSISTANT | 100,505 | 2.00 | 66,344 | 1.29 | 103,721 | 2.00 | 26,094 | 0.50 | 51,861 | 1.00 | 0 | 0.00 | 51,861 | 1.00 | 523 | 0.00 |
| 02RD20 - ASSOC RESEARCH/DATA ANALYST | 57,856 | 1.00 | 39,133 | 0.71 | 81,379 | 1.00 | 28,433 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,561 | 0.00 |
| 02RD30 - RESEARCH/DATA ANALYST | 450,954 | 7.00 | 426,364 | 7.35 | 417,631 | 7.00 | 241,373 | 3.97 | 531,147 | 9.00 | 0 | 0.00 | 531,147 | 9.00 | 92,020 | 1.00 |
| 02RD40 - SENIOR RESEARCH/DATA ANALYST | 795,608 | 12.00 | 851,872 | 12.54 | 821,067 | 12.00 | 502,335 | 7.19 | 991,567 | 15.00 | 73,252 | 0.00 | 991,567 | 15.00 | 292,734 | 2.00 |
| 02RD50 - RESEARCH DATA ANALYSIS SPV/MG | 89,834 | 1.00 | 93,645 | 1.00 | 96,812 | 1.00 | 48,281 | 0.50 | 96,812 | 1.00 | 0 | 0.00 | 96,812 | 1.00 | 4,841 | 0.00 |
| 03PR20 - SR PUBLIC RELATIONS SPECIALIST | 200,563 | 4.20 | 190,270 | 3.33 | 206,980 | 4.20 | 85,173 | 1.46 | 156,500 | 3.20 | 0 | 0.00 | 156,500 | 3.20 | 1,915 | 0.00 |
| 03PR30 - PUBLIC RELATIONS COORDINATOR | 57,468 | 1.00 | 59,161 | 1.00 | 59,307 | 1.00 | 30,449 | 0.50 | 59,307 | 1.00 | 0 | 0.00 | 59,307 | 1.00 | 2,442 | 0.00 |
| 03PR40 - PUBLIC RELATIONS DIRECTOR | 147,880 | 2.00 | 150,896 | 1.96 | 152,612 | 2.00 | 81,487 | 0.96 | 152,612 | 2.00 | 0 | 0.00 | 152,612 | 2.00 | 4,214 | 0.00 |
| 05NU50 - NURSE MANAGER | 252,257 | 3.00 | 267,402 | 3.00 | 275,809 | 3.00 | 137,623 | 1.50 | 275,809 | 3.00 | 0 | 0.00 | 275,809 | 3.00 | 18,398 | 0.00 |
| 05PA10 - PHARMACIST | 937,339 | 8.00 | 916,675 | 8.00 | 967,334 | 8.00 | 471,484 | 4.00 | 967,334 | 8.00 | 0 | 0.00 | 967,334 | 8.00 | 55,580 | 0.00 |
| 05PA20 - CHIEF PHARMACIST | 126,156 | 1.00 | 126,156 | 1.00 | 130,193 | 1.00 | 64,928 | 0.50 | 130,193 | 1.00 | 0 | 0.00 | 130,193 | 1.00 | 13,019 | 0.00 |
| 05PD20 - PHYSICIAN | 79,898 | 0.50 | 74,144 | 0.50 | 82,455 | 0.50 | 9,466 | 0.06 | 82,455 | 0.50 | 0 | 0.00 | 82,455 | 0.50 | 0 | 0.00 |
| 05PD30 - CHIEF PHYSICIAN | 161,005 | 1.00 | 157,754 | 1.00 | 166,157 | 1.00 | 81,191 | 0.50 | 166,157 | 1.00 | 0 | 0.00 | 166,157 | 1.00 | 9,768 | 0.00 |
| 06CU10 - CUSTODIAL ASSISTANT | 0 | 0.00 | 2,719 | 0.08 | 0 | 0.00 | 18,055 | 0.49 | 37,152 | 1.00 | 0 | 0.00 | 37,152 | 1.00 | 372 | 0.00 |
| 08TD30 - STAFF DEV TRAINING SPECIALIST | 55,300 | 1.00 | 52,184 | 0.92 | 57,070 | 1.00 | 14,612 | 0.25 | 57,070 | 1.00 | 0 | 0.00 | 57,070 | 1.00 | 0 | 0.00 |
| 08TD40 - SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,553 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 |
| 09ER10 - ASSISTANT ENGINEER | 0 | 0.00 | 50,932 | 0.81 | 0 | 0.00 | 31,299 | 0.48 | 65,000 | 1.00 | 0 | 0.00 | 65,000 | 1.00 | 66,348 | 1.00 |
| 09ER20 - ASSOCIATE ENGINEER | 829,699 | 13.00 | 790,232 | 11.20 | 856,249 | 13.00 | 432,618 | 5.98 | 788,249 | 12.00 | 0 | 0.00 | 788,249 | 12.00 | 211,181 | 2.00 |
| 09ER30 - PROFESSIONAL ENGINEER | 488,333 | 7.00 | 155,284 | 2.00 | 503,960 | 7.00 | 67,776 | 0.79 | 157,197 | 2.00 | 77,652 | 0.00 | 157,197 | 2.00 | 80,257 | 0.00 |
| 09ER40 - SENIOR PROFESSIONAL ENGINEER | 311,058 | 4.00 | 310,583 | 3.88 | 321,012 | 4.00 | 133,308 | 1.54 | 321,012 | 4.00 | 87,035 | 0.00 | 321,012 | 4.00 | 278,512 | 2.00 |
| 09ER60 - ENGINEER MANAGER | 169,224 | 2.00 | 189,917 | 2.00 | 195,994 | 2.00 | 101,778 | 1.00 | 195,994 | 2.00 | 0 | 0.00 | 195,994 | 2.00 | 14,336 | 0.00 |
| 09PG20 - SR ENNGG/ARCHITECT PROJECT MG | 0 | 0.00 | 67,955 | 0.86 | 0 | 0.00 | 81,212 | 1.00 | 156,000 | 2.00 | 0 | 0.00 | 156,000 | 2.00 | 91,192 | 1.00 |

| JOB CLASS DETAIL | | | | | | | | | | | | | | | | |
|---|-------------|-------|-------------|-------|-------------|-------|-----------------------------|-------|--------------------|-------|----------------------------------|------|--------------------|-------|----------------------------------|------|
| | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ Core | | FY26 DTREQ New Decision Items | | FY26 GVREC Core | | FY26 GVREC New Decision Items | |
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| 11AB10 - AGENCY BUDGET ANALYST | 122,779 | 2.00 | 45,449 | 0.91 | 126,708 | 2.00 | 27,799 | 0.50 | 56,089 | 2.00 | 0 | 0.00 | 56,089 | 2.00 | 566 | 0.00 |
| 11AB20 - AGENCY BUDGET SENIOR ANALYST | 140,366 | 2.00 | 133,510 | 2.00 | 144,858 | 2.00 | 69,464 | 1.00 | 144,858 | 2.00 | 0 | 0.00 | 144,858 | 2.00 | 7,912 | 0.00 |
| 11AC30 - SENIOR ACCOUNTS ASSISTANT | 417,680 | 9.00 | 266,336 | 6.00 | 431,046 | 9.00 | 118,657 | 2.62 | 431,046 | 9.00 | 113,536 | 0.00 | 431,046 | 9.00 | 125,839 | 0.00 |
| 11AC40 - ACCOUNTS SUPERVISOR | 56,524 | 1.00 | 56,195 | 1.00 | 58,333 | 1.00 | 28,922 | 0.50 | 58,333 | 1.00 | 0 | 0.00 | 58,333 | 1.00 | 4,640 | 0.00 |
| 11AC60 - INTERMEDIATE ACCOUNTANT | 131,989 | 2.00 | 141,201 | 2.00 | 136,212 | 2.00 | 74,740 | 1.00 | 136,212 | 2.00 | 0 | 0.00 | 136,212 | 2.00 | 8,415 | 0.00 |
| 11AC70 - SENIOR ACCOUNTANT | 77,102 | 1.00 | 78,452 | 1.00 | 79,569 | 1.00 | 40,377 | 0.50 | 79,569 | 1.00 | 0 | 0.00 | 79,569 | 1.00 | 8,096 | 0.00 |
| 11AC90 - ACCOUNTANT MANAGER | 182,885 | 2.00 | 195,635 | 2.00 | 192,350 | 2.00 | 104,816 | 1.00 | 192,350 | 2.00 | 0 | 0.00 | 192,350 | 2.00 | 17,751 | 0.00 |
| 11EN20 - ECONOMICS ANALYST | 100,987 | 2.00 | 128,980 | 2.00 | 104,219 | 2.00 | 66,382 | 1.00 | 104,219 | 2.00 | 0 | 0.00 | 104,219 | 2.00 | 81,435 | 1.00 |
| 11EN30 - ECONOMIST | 327,536 | 5.00 | 351,798 | 4.91 | 338,017 | 5.00 | 184,172 | 2.50 | 338,017 | 5.00 | 0 | 0.00 | 338,017 | 5.00 | 169,039 | 2.00 |
| 11EN40 - CHIEF ECONOMIST | 173,479 | 2.00 | 178,976 | 2.00 | 179,030 | 2.00 | 92,113 | 1.00 | 179,030 | 2.00 | 0 | 0.00 | 179,030 | 2.00 | 18,470 | 0.00 |
| 11PN20 - PROCUREMENT ANALYST | 103,570 | 2.00 | 105,914 | 2.00 | 106,884 | 2.00 | 54,510 | 1.00 | 106,884 | 2.00 | 0 | 0.00 | 106,884 | 2.00 | 9,409 | 0.00 |
| 11PN30 - PROCUREMENT SPECIALIST | 59,633 | 1.00 | 64,425 | 1.00 | 61,541 | 1.00 | 33,265 | 0.50 | 61,541 | 1.00 | 0 | 0.00 | 61,541 | 1.00 | 4,669 | 0.00 |
| 12HR10 - HUMAN RESOURCES ASSISTANT | 43,782 | 1.00 | 0 | 0.00 | 45,183 | 1.00 | 0 | 0.00 | 45,183 | 1.00 | 46,540 | 0.00 | 45,183 | 1.00 | 47,005 | 0.00 |
| 12HR20 - HUMAN RESOURCES GENERALIST | 159,989 | 3.00 | 124,789 | 2.38 | 165,108 | 3.00 | 28,985 | 0.58 | 165,108 | 3.00 | 0 | 0.00 | 165,108 | 3.00 | 516 | 0.00 |
| 12HR30 - HUMAN RESOURCES SPECIALIST | 128,673 | 2.00 | 127,448 | 2.00 | 132,790 | 2.00 | 61,179 | 1.00 | 132,790 | 2.00 | 0 | 0.00 | 132,790 | 2.00 | 12,268 | 0.00 |
| 12HR40 - HUMAN RESOURCES MANAGER | 146,133 | 2.00 | 79,986 | 1.00 | 161,751 | 2.00 | 6,895 | 0.08 | 175,966 | 2.00 | 86,734 | 0.00 | 175,966 | 2.00 | 87,601 | 0.00 |
| 12HR50 - HUMAN RESOURCES DIRECTOR | 91,788 | 1.00 | 101,464 | 1.00 | 94,725 | 1.00 | 56,380 | 0.50 | 94,725 | 1.00 | 0 | 0.00 | 94,725 | 1.00 | 11,566 | 0.00 |
| 14AS20 - APPLICATIONS DEVELOPER | 219,437 | 3.00 | 226,203 | 3.00 | 226,459 | 3.00 | 116,419 | 1.50 | 226,459 | 3.00 | 0 | 0.00 | 226,459 | 3.00 | 18,675 | 0.00 |
| 14IM10 - DIR STRATEGY & PLANNING LVL 1 | 92,217 | 1.00 | 94,958 | 1.00 | 95,168 | 1.00 | 48,872 | 0.50 | 95,168 | 1.00 | 0 | 0.00 | 95,168 | 1.00 | 9,800 | 0.00 |
| 14SA10 - SYSTEMS ADMINISTRATION TECH | 58,514 | 1.00 | 0 | 0.00 | 60,386 | 1.00 | 35,148 | 0.50 | 60,386 | 1.00 | 62,200 | 0.00 | 60,386 | 1.00 | 70,113 | 0.00 |
| 14SA20 - SYSTEMS ADMINISTRATION SPEC | 64,808 | 1.00 | 72,630 | 1.00 | 74,954 | 1.00 | 38,256 | 0.50 | 74,954 | 1.00 | 0 | 0.00 | 74,954 | 1.00 | 5,492 | 0.00 |
| 14SA30 - SR SYSTEMS ADMINISTRATION SPEC | 79,474 | 1.00 | 81,847 | 1.00 | 82,017 | 1.00 | 42,124 | 0.50 | 82,017 | 1.00 | 0 | 0.00 | 82,017 | 1.00 | 8,447 | 0.00 |
| 14TS30 - SENIOR CLIENT SUPPORT TECH | 185,032 | 3.00 | 159,401 | 2.54 | 190,953 | 3.00 | 32,501 | 0.50 | 190,953 | 3.00 | 63,525 | 0.00 | 190,953 | 3.00 | 64,160 | 0.00 |
| 15CR10 - COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 67,080 | 1.00 | 0 | 0.00 | 67,080 | 1.00 | 73,252 | 0.00 | 67,080 | 1.00 | 73,985 | 0.00 |
| 15LS30 - LEGAL ASSISTANT | 90,968 | 2.00 | 91,045 | 2.00 | 96,123 | 2.00 | 46,858 | 1.00 | 96,123 | 2.00 | 0 | 0.00 | 96,123 | 2.00 | 7,132 | 0.00 |
| 15LS40 - PARALEGAL | 525,543 | 11.00 | 532,812 | 10.69 | 547,099 | 11.00 | 260,875 | 5.07 | 547,099 | 11.00 | 0 | 0.00 | 547,099 | 11.00 | 25,570 | 0.00 |
| 20CI10 - NON-COMMISSIONED INVESTIGATOR | 338,014 | 9.00 | 235,508 | 5.69 | 347,710 | 9.00 | 102,829 | 2.42 | 347,710 | 9.00 | 0 | 0.00 | 347,710 | 9.00 | 10,652 | 0.00 |
| 20CI20 - SR NON-COMMISSION INVESTIGATOR | 1,158,930 | 24.00 | 1,053,573 | 21.21 | 1,256,008 | 24.00 | 537,876 | 10.52 | 1,254,008 | 24.00 | 0 | 0.00 | 1,254,008 | 24.00 | 61,070 | 0.00 |
| 20CI50 - NON-COMMSSN INVESTIGATOR SPV | 55,328 | 1.00 | 61,507 | 1.00 | 57,098 | 1.00 | 28,462 | 0.50 | 57,098 | 1.00 | 0 | 0.00 | 57,098 | 1.00 | 5,136 | 0.00 |
| 20CI70 - INVESTIGATIONS MANAGER | 341,509 | 5.00 | 300,064 | 4.45 | 352,438 | 5.00 | 168,126 | 2.42 | 352,438 | 5.00 | 0 | 0.00 | 352,438 | 5.00 | 22,954 | 0.00 |
| 21IE10 - EXAMINER | 1,041,945 | 16.92 | 1,185,930 | 17.82 | 1,103,158 | 15.92 | 501,900 | 7.37 | 1,103,158 | 15.92 | 0 | 0.00 | 1,103,158 | 15.92 | 46,017 | 0.00 |
| 21IE11 - ACCREDITED EXAMINER | 354,034 | 3.99 | 238,064 | 3.13 | 317,820 | 3.97 | 190,705 | 2.29 | 317,820 | 3.97 | 0 | 0.00 | 317,820 | 3.97 | 23,114 | 0.00 |
| 21IE12 - CERTIFIED EXAMINER | 2,158,598 | 24.17 | 1,572,572 | 17.25 | 2,234,869 | 24.85 | 831,207 | 8.92 | 2,234,869 | 24.85 | 0 | 0.00 | 2,234,869 | 24.85 | 99,927 | 0.00 |
| 21IE20 - EXAMINER SPECIALIST | 411,985 | 4.00 | 499,445 | 4.79 | 484,592 | 4.51 | 265,876 | 2.46 | 484,592 | 4.51 | 0 | 0.00 | 484,592 | 4.51 | 37,042 | 0.00 |
| 21IE30 - EXAMINER-IN-CHARGE | 1,594,735 | 15.00 | 1,431,481 | 13.33 | 1,569,743 | 14.33 | 805,834 | 7.33 | 1,569,743 | 14.33 | 0 | 0.00 | 1,569,743 | 14.33 | 114,661 | 0.00 |
| 21IE40 - EXAMINATION MANAGER | 600,165 | 5.00 | 702,774 | 5.92 | 735,329 | 6.05 | 308,127 | 2.50 | 735,329 | 6.05 | 0 | 0.00 | 735,329 | 6.05 | 54,520 | 0.00 |
| 21IE50 - CHIEF EXAMINER | 254,237 | 2.01 | 256,245 | 2.00 | 261,135 | 2.01 | 132,188 | 1.00 | 261,135 | 2.01 | 0 | 0.00 | 261,135 | 2.01 | 26,506 | 0.00 |
| 21II10 - SAFETY INSPECTOR | 115,802 | 2.00 | 54,773 | 1.21 | 119,508 | 2.00 | 16,890 | 0.36 | 119,508 | 2.00 | 0 | 0.00 | 119,508 | 2.00 | 0 | 0.00 |
| 21II20 - SENIOR SAFETY INSPECTOR | 139,925 | 2.00 | 81,322 | 1.56 | 144,403 | 2.00 | 61,041 | 1.14 | 144,403 | 2.00 | 0 | 0.00 | 144,403 | 2.00 | 2,689 | 0.00 |
| 21II30 - COMPLIANCE INSPECTOR | 103,614 | 2.00 | 126,062 | 2.00 | 106,930 | 2.00 | 64,880 | 1.00 | 106,930 | 2.00 | 0 | 0.00 | 106,930 | 2.00 | 6,505 | 0.00 |
| 21II40 - COMPLIANCE INSPECTION SPV | 62,199 | 1.00 | 47,130 | 0.77 | 64,189 | 1.00 | 30,842 | 0.50 | 64,189 | 1.00 | 0 | 0.00 | 64,189 | 1.00 | 2,474 | 0.00 |
| 21RB10 - REGULATORY INSPECTOR | 433,189 | 11.00 | 431,546 | 10.97 | 447,051 | 11.00 | 222,756 | 5.50 | 447,051 | 11.00 | 0 | 0.00 | 447,051 | 11.00 | 24,123 | 0.00 |
| 21RB30 - REGULATORY INSPECTOR SPV | 44,437 | 1.00 | 43,783 | 1.00 | 45,859 | 1.00 | 22,534 | 0.50 | 45,859 | 1.00 | 0 | 0.00 | 45,859 | 1.00 | 2,711 | 0.00 |
| 21RB40 - REGULATORY AUDITOR | 1,445,803 | 31.00 | 1,480,498 | 30.74 | 1,492,585 | 31.00 | 745,088 | 14.76 | 1,439,585 | 30.00 | 0 | 0.00 | 1,439,585 | 30.00 | 47,982 | 0.00 |
| 21RB50 - SENIOR REGULATORY AUDITOR | 1,541,723 | 28.00 | 1,576,531 | 27.54 | 1,558,764 | 27.95 | 814,486 | 13.67 | 1,611,764 | 28.95 | 0 | 0.00 | 1,611,764 | 28.95 | 134,164 | 0.00 |
| 21RB60 - REGULATORY AUDITOR SUPERVISO | 563,693 | 9.00 | 623,736 | 9.33 | 581,731 | 9.00 | 314,243 | 4.54 | 581,731 | 9.00 | 0 | 0.00 | 581,731 | 9.00 | 37,064 | 0.00 |
| 21RB70 - REGULATORY COMPLIANCE MANAGE | 1,372,493 | 16.00 | 1,404,107 | 15.70 | 1,416,413 | 16.00 | 692,637 | 7.50 | 1,416,413 | 16.00 | 0 | 0.00 | 1,416,413 | 16.00 | 319,989 | 2.00 |
| 21UR10 - UTILITY REGULATORY AUDITOR | 455,594 | 8.00 | 577,207 | 9.47 | 528,416 | 9.00 | 355,147 | 5.67 | 600,416 | 10.00 | 0 | 0.00 | 600,416 | 10.00 | 19,961 | 0.00 |
| 21UR20 - SR UTILITY REGULATORY AUDITOR | 1,226,071 | 19.00 | 1,106,681 | 15.31 | 1,193,581 | 18.00 | 505,278 | 6.74 | 1,125,581 | 17.00 | 295,244 | 0.00 | 1,125,581 | 17.00 | 501,567 | 2.00 |
| 21UR30 - UTILITY REGULATORY SUPERVISOR | 564,939 | 7.00 | 609,827 | 7.00 | 583,017 | 7.00 | 309,323 | 3.46 | 583,017 | 7.00 | 0 | 0.00 | 583,017 | 7.00 | 45,786 | 0.00 |
| 21UR40 - UTILITY REGULATORY MANAGER | 181,543 | 2.00 | 192,413 | 2.00 | 195,205 | 2.00 | 99,029 | 1.00 | 198,443 | 2.00 | 0 | 0.00 | 198,443 | 2.00 | 17,879 | 0.00 |
| L00004 - ADMIN OFFICE SUPPORT ASSISTANT | 101,351 | 2.50 | 129,752 | 2.86 | 121,098 | 2.50 | 78,150 | 1.58 | 121,306 | 2.50 | 0 | 0.00 | 121,306 | 2.50 | 4,878 | 0.00 |
| L00020 - ADMINISTRATIVE SECRETARY | 102,239 | 2.00 | 67,485 | 1.21 | 107,689 | 2.00 | 28,888 | 0.50 | 109,385 | 2.00 | 0 | 0.00 | 109,385 | 2.00 | 5,930 | 0.00 |
| L00023 - SR OFC SUPPORT ASST (KEYBRD) | 17,704 | 0.50 | 0 | 0.00 | 18,971 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| L00376 - ACCOUNTING GENERALIST I | 46,564 | 1.00 | 49,707 | 1.00 | 51,891 | 1.00 | 26,235 | 0.50 | 52,475 | 1.00 | 0 | 0.00 | 52,475 | 1.00 | 2,162 | 0.00 |
| L00402 - PERSONNEL OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,809 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,496 | 0.00 |
| L07701 - ASST C U EXAMINER - PROB I-II | 116,396 | 2.00 | 86,601 | 1.46 | 120,121 | 2.00 | 30,365 | 0.50 | 120,121 | 2.00 | 0 | 0.00 | 120,121 | 2.00 | 609 | 0.00 |
| L07702 - SR ASST C U EXAMINER I - II | 77,527 | 1.00 | 52,691 | 0.79 | 80,008 | 1.00 | 33,350 | 0.50 | 80,008 | 1.00 | 0 | 0.00 | 80,008 | 1.00 | 669 | 0.00 |
| L07703 - CREDIT UNION EXAMINER I - II | 92,166 | 1.00 | 55,782 | 0.75 | 95,115 | 1.00 | 38,800 | 0.50 | 95,115 | 1.00 | 0 | 0.00 | 95,115 | 1.00 | 1,585 | 0.00 |
| L07704 - SENIOR C U EXAMINER I-II-III | 618,926 | 6.00 | 536,859 | 5.00 | 638,732 | 6.00 | 271,651 | 2.46 | 638,732 | 6.00 | 0 | 0.00 | 638,732 | 6.00 | 41,032 | 0.00 |
| L07705 - ASSISTANT BANK EXAMINER | 387,759 | 7.00 | 205,591 | 3.63 | 356,143 | 6.00 | 149,675 | 2.50 | 334,396 | 6.00 | 0 | 0.00 | 334,396 | 6.00 | 3,000 | 0.00 |

| JOB CLASS DETAIL | | | | | | | | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-----------------------------|---------------|--------------------|---------------|----------------------------------|-------------|--------------------|---------------|----------------------------------|--------------|
| | FY24 Budget | | FY24 Actual | | FY25 Budget | | FY25 Actual as of 2/3/25 | | FY26 DTREQ Core | | FY26 DTREQ New Decision Items | | FY26 GVREC Core | | FY26 GVREC New Decision Items | |
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| L07706 - SENIOR ASSISTANT BANK EXAMINER | 324,926 | 5.00 | 307,452 | 4.56 | 348,171 | 5.00 | 102,330 | 1.46 | 360,421 | 5.00 | 0 | 0.00 | 360,421 | 5.00 | 2,112 | 0.00 |
| L07707 - BANK EXAMINER | 159,254 | 2.00 | 0 | 0.00 | 92,409 | 1.00 | 39,547 | 0.46 | 226,096 | 3.00 | 0 | 0.00 | 226,096 | 3.00 | 1,726 | 0.00 |
| L07708 - SENIOR BANK EXAMINER I | 275,465 | 3.00 | 304,337 | 3.29 | 295,170 | 3.00 | 231,648 | 2.33 | 196,780 | 2.00 | 0 | 0.00 | 196,780 | 2.00 | 13,930 | 0.00 |
| L07709 - REVIEW EXAMINER | 464,390 | 4.00 | 478,903 | 4.00 | 497,609 | 4.00 | 253,380 | 2.00 | 504,395 | 4.00 | 0 | 0.00 | 504,395 | 4.00 | 38,665 | 0.00 |
| L07710 - ASSIST TRUST EXAMINER | 110,788 | 2.00 | 45,165 | 0.78 | 121,861 | 2.00 | 14,929 | 0.25 | 60,931 | 1.00 | 0 | 0.00 | 60,931 | 1.00 | 0 | 0.00 |
| L07711 - SENIOR ASSISTANT TRUST EXAM | 64,985 | 1.00 | 53,478 | 0.79 | 73,692 | 1.00 | 17,514 | 0.25 | 75,903 | 1.00 | 0 | 0.00 | 75,903 | 1.00 | 0 | 0.00 |
| L07714 - TRUST SUPERVISOR | 119,629 | 1.00 | 120,349 | 1.00 | 123,221 | 1.00 | 65,250 | 0.50 | 126,301 | 1.00 | 0 | 0.00 | 126,301 | 1.00 | 3,925 | 0.00 |
| L07715 - DISTRICT SUPERVISOR | 630,114 | 5.00 | 638,995 | 4.90 | 677,902 | 5.00 | 341,725 | 2.50 | 701,841 | 6.00 | 0 | 0.00 | 701,841 | 6.00 | 64,577 | 0.00 |
| L07716 - SUPERVISOR OF SAVING AND LOAN | 0 | 0.00 | 20,833 | 0.17 | 0 | 0.00 | 64,332 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,030 | 0.00 |
| L07717 - REPORT ANALYST | 47,519 | 1.00 | 50,733 | 1.00 | 52,963 | 1.00 | 26,933 | 0.50 | 53,559 | 1.00 | 0 | 0.00 | 53,559 | 1.00 | 5,892 | 0.00 |
| L07718 - ASSISTANT BANK EXAMINER II | 293,126 | 5.00 | 209,097 | 3.46 | 251,278 | 4.00 | 92,315 | 1.46 | 254,104 | 4.00 | 0 | 0.00 | 254,104 | 4.00 | 635 | 0.00 |
| L07719 - ASSIST TRUST EXAMINER II | 0 | 0.00 | 12,214 | 0.21 | 62,820 | 1.00 | 15,882 | 0.25 | 63,526 | 1.00 | 0 | 0.00 | 63,526 | 1.00 | 635 | 0.00 |
| L07720 - ASST CONS. CREDIT EXAMINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 132,168 | 2.00 | 0 | 0.00 | 132,168 | 2.00 | 0 | 0.00 |
| L07724 - ASST CONSUMER CREDIT EXAM II | 58,625 | 1.00 | 0 | 0.00 | 60,930 | 1.00 | 0 | 0.00 | 60,930 | 1.00 | 0 | 0.00 | 60,930 | 1.00 | 0 | 0.00 |
| L07727 - SUPERVISOR OF CONSUMER CREDIT | 127,694 | 1.00 | 131,684 | 1.00 | 136,828 | 1.00 | 69,006 | 0.50 | 138,369 | 1.00 | 0 | 0.00 | 138,369 | 1.00 | 13,837 | 0.00 |
| L07728 - SENIOR BANK EXAMINER II | 486,443 | 5.00 | 282,949 | 2.83 | 416,995 | 4.00 | 35,141 | 0.33 | 422,679 | 4.00 | 0 | 0.00 | 422,679 | 4.00 | 4,217 | 0.00 |
| L07729 - SENIOR BANK EXAMINER III | 3,235,117 | 28.00 | 3,119,148 | 28.79 | 3,149,529 | 28.00 | 1,634,629 | 14.42 | 3,180,785 | 28.00 | 0 | 0.00 | 3,180,785 | 28.00 | 245,228 | 0.00 |
| L07732 - SR CONS CREDIT EXAMINER II | 194,577 | 2.00 | 100,329 | 1.00 | 104,250 | 2.00 | 52,575 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,542 | 0.00 |
| L07733 - SR CONS CREDIT EXAMINER III | 634,704 | 6.00 | 760,792 | 7.00 | 791,921 | 7.00 | 398,415 | 3.50 | 565,659 | 5.00 | 0 | 0.00 | 565,659 | 5.00 | 73,358 | 0.00 |
| L07735 - SUPVSR OF MORTGAGE LICENSING | 116,158 | 1.00 | 126,514 | 1.00 | 131,456 | 1.00 | 66,296 | 0.50 | 132,936 | 1.00 | 0 | 0.00 | 132,936 | 1.00 | 7,976 | 0.00 |
| L07736 - SENIOR ASSISTANT EXAMINER II | 0 | 0.00 | 98,000 | 1.37 | 73,692 | 1.00 | 158,070 | 2.12 | 221,076 | 3.00 | 0 | 0.00 | 221,076 | 3.00 | 4,470 | 0.00 |
| L07737 - BANK EXAMINER II | 257,926 | 3.00 | 262,938 | 2.96 | 277,229 | 3.00 | 22,822 | 0.25 | 369,469 | 4.00 | 0 | 0.00 | 369,469 | 4.00 | 0 | 0.00 |
| L07740 - SENIOR ASST TRUST EXAMINER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,630 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 745 | 0.00 |
| L07742 - TRUST EXAMINER II | 85,124 | 1.00 | 0 | 0.00 | 91,213 | 1.00 | 0 | 0.00 | 92,888 | 1.00 | 0 | 0.00 | 92,888 | 1.00 | 0 | 0.00 |
| L07744 - SENIOR ASSISTANT MORTGAGE EXAM | 0 | 0.00 | 5,415 | 0.08 | 147,384 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| L07745 - SENIOR MORTGAGE EXAMINER II | 0 | 0.00 | 76,210 | 0.75 | 0 | 0.00 | 105,150 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,813 | 0.00 |
| L07747 - ASSISTANT MORTGAGE EXAMINER | 58,625 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| L07749 - SR ASST MORTGAGE EXAMINER II | 0 | 0.00 | 65,190 | 0.92 | 0 | 0.00 | 37,165 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,981 | 0.00 |
| L07752 - SENIOR MORTGAGE EXAMINER I | 183,643 | 2.00 | 117,455 | 1.25 | 196,780 | 2.00 | 0 | 0.00 | 99,498 | 1.00 | 0 | 0.00 | 99,498 | 1.00 | 0 | 0.00 |
| L07753 - SENIOR MORTGAGE EXAMINER III | 372,208 | 3.50 | 330,347 | 3.00 | 397,749 | 3.50 | 172,704 | 1.50 | 466,456 | 4.00 | 0 | 0.00 | 466,456 | 4.00 | 30,106 | 0.00 |
| L07754 - EXAMINER SPECIALIST | 71,241 | 1.00 | 64,054 | 0.98 | 76,338 | 1.00 | 29,695 | 0.50 | 64,257 | 1.00 | 0 | 0.00 | 64,257 | 1.00 | 632 | 0.00 |
| L07756 - SUPERVISOR OF ADMINISTRATION | 77,691 | 1.00 | 95,235 | 1.17 | 87,699 | 1.00 | 37,681 | 0.54 | 73,788 | 1.00 | 0 | 0.00 | 73,788 | 1.00 | 2,902 | 0.00 |
| L07757 - MORTGAGE EXAMINATION ASSISTANT | 38,830 | 1.00 | 41,450 | 1.00 | 43,272 | 1.00 | 21,878 | 0.50 | 45,435 | 1.00 | 0 | 0.00 | 45,435 | 1.00 | 901 | 0.00 |
| L07755 - MORTGAGE LICENSING TECHNICIAN | 43,072 | 1.00 | 45,986 | 1.00 | 48,008 | 1.00 | 24,427 | 0.50 | 51,622 | 1.00 | 0 | 0.00 | 51,622 | 1.00 | 2,149 | 0.00 |
| L07789 - CHIEF FINANCIAL EXAMINER | 120,641 | 1.00 | 132,128 | 1.00 | 124,502 | 1.00 | 68,106 | 0.50 | 124,502 | 1.00 | 0 | 0.00 | 124,502 | 1.00 | 13,886 | 0.00 |
| L09705 - DIVISION DIRECTOR | 290,249 | 2.00 | 300,350 | 2.00 | 292,901 | 2.00 | 155,849 | 1.00 | 300,801 | 2.00 | 0 | 0.00 | 300,801 | 2.00 | 27,952 | 0.00 |
| L09706 - DEPUTY DIVISION DIRECTOR | 267,236 | 2.00 | 0 | 0.00 | 269,547 | 2.00 | 0 | 0.00 | 276,977 | 2.00 | 0 | 0.00 | 276,977 | 2.00 | 0 | 0.00 |
| L09708 - CHIEF EXAMINER | 139,794 | 1.00 | 144,162 | 1.00 | 144,266 | 1.00 | 75,545 | 0.50 | 151,481 | 1.00 | 0 | 0.00 | 151,481 | 1.00 | 15,148 | 0.00 |
| L09734 - SENIOR COUNSEL | 95,984 | 1.00 | 105,925 | 1.00 | 106,002 | 1.00 | 55,507 | 0.50 | 111,302 | 1.00 | 0 | 0.00 | 111,302 | 1.00 | 3,339 | 0.00 |
| L09735 - CHIEF COUNSEL | 131,818 | 1.00 | 135,938 | 1.00 | 136,037 | 1.00 | 73,020 | 0.50 | 149,980 | 1.00 | 0 | 0.00 | 149,980 | 1.00 | 10,499 | 0.00 |
| L09738 - FISCAL AND ADMINISTRATIVE MNGR | 69,858 | 1.00 | 76,595 | 1.00 | 72,093 | 1.00 | 39,483 | 0.50 | 72,093 | 1.00 | 0 | 0.00 | 72,093 | 1.00 | 8,055 | 0.00 |
| L09741 - BOARD MEMBER | 13,044 | 0.15 | 0 | 0.00 | 5,779 | 0.15 | 0 | 0.00 | 5,779 | 0.15 | 0 | 0.00 | 5,779 | 0.15 | 0 | 0.00 |
| L09811 - MISCELLANEOUS PROFESSIONAL | 597 | 0.00 | 0 | 0.00 | 616 | 0.00 | 0 | 0.00 | 616 | 0.00 | 0 | 0.00 | 616 | 0.00 | 0 | 0.00 |
| L07765 - SENIOR IT EXAMINER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,292 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,950 | 0.00 |
| L07767 - SENIOR IT EXAMINER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,833 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,060 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 535,253 | 0.00 |
| BUCKET - SALARY DIFFERENTIAL | 0 | 0.00 | 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - LEAVE PAYOUTS | 0 | 0.00 | 233,868 | 0.00 | 0 | 0.00 | 167,763 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PLANNED HOURLY WAGES | 0 | 0.00 | 791,473 | 9.01 | 0 | 0.00 | 364,782 | 4.09 | 68,724 | 1.00 | 0 | 0.00 | 68,724 | 1.00 | 0 | 0.00 |
| BUCKET - SEASONAL WAGES | 0 | 0.00 | 382,914 | 8.37 | 0 | 0.00 | 168,742 | 3.61 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PER DIEM AND STIPEND WAGES | 0 | 0.00 | 163,217 | 0.00 | 0 | 0.00 | 70,882 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | 54,134,348 | 761.22 | 50,860,387 | 680.02 | 55,726,694 | 760.22 | 26,313,305 | 340.09 | 55,726,694 | 760.22 | 1,485,613 | 0.00 | 55,726,694 | 760.22 | 6,553,992 | 16.00 |
| Total General Revenue | 1,109,815 | 16.00 | 1,063,759 | 12.92 | 1,145,329 | 16.00 | 560,644 | 6.53 | 1,145,329 | 16.00 | 0 | 0.00 | 1,145,329 | 16.00 | 76,148 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 53,024,533 | 745.22 | 49,796,629 | 667.11 | 54,581,365 | 744.22 | 25,752,660 | 333.56 | 54,581,365 | 744.22 | 1,485,613 | 0.00 | 54,581,365 | 744.22 | 6,477,844 | 16.00 |
| Note: Totals Include Non-Counts | | | | | | | | | | | | | | | | |